



# Wilshire

## BAPTIST CHURCH

### Annual Church Conference

January 26, 2025

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#### **Agenda**

Welcome – Gina Ortegon

Call to order

- Approval of Church Clerk's Report – Timothy Peoples
- Committee on Committees Report and Vote – Monica Mullins
- Deacon Nominating Committee Report and Vote – Everett Williams
- Update Bylaws Work Group Report – Gladys Kolenovsky

State of the Church Address – Timothy

- Presentation from Finance Committee – Lori Gooden

Opportunity for Business – Timothy

- Old
- New

Prayer – Rhonda Walton

Motion to Adjourn

**ANNUAL CHURCH CONFERENCE CLERK'S REPORT  
JANUARY 1, 2024 – DECEMBER 31, 2024  
MEETING HELD JANUARY 26, 2025, IN PERSON AND ZOOM**

**CHURCH MEMBERSHIP**

Church membership as of December 31, 2024, includes 1,211 active members.

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**NEW MEMBERS** (January 1, 2024 – December 31, 2024)

**New members:**

Victoria Jones, Amelia Jones, Christina Evans, Mark Evans, Ben Gibson, Ariel Merivil, Haley Hampton, Leigh Kennedy, JoBeth Quillian, Charlie Fuller, Cindy Fuller, Abi Hrbacek, Dena Williams, D. R. Rockwell, Maddie Campbell, Abigail Alvarez, Chrissy Alvarez, Sophia Gottlick, Georgia McKee, Maggie Morey, Hattie Huddleston, Amanda Upton, Joyce Walters, Adrienne McCann, Geoff Moore, Nicki Moore, Phillip Stegner, Michael McCullough, Terry McCullough, Anyla Crosland, Carol Elliott, Talbot Boulter, Melissa Henry, Sean Henry

**Baptized:**

Ruby McClung, Maddie Campbell, Chelsea Hopkins, Val Calame, Hattie Huddleston, Kenneth Waterman

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**DEPARTING MEMBERS** (January 1, 2024 – December 31, 2024)

**Letters granted in 2024:**

Pamela Warner, Doug Haney, Lori Haney, Dash Blaker, Michele Blaker, Brian Stinecipher, Michelle Stinecipher, Alan Wright, Tiffany Wright, Cayton Wright, Ashley Couch, Tyler Couch, Ellen Mooney, Rob Thurston, Lisa Thurston, Zeke Thurston, Joey Thurston, Zoe Thurston

**Joined other denominations in 2024:**

Jack Lyle, Kathi Lyle, Nicky Bell, Nancy Quelland, Jim Tucker

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**DECEASED MEMBERS** (January 1, 2024 – December 31, 2024)

Bob Bozeman (1/11/24); Christina Principe Dorman (1/21/24); Charlie Burgin (1/21/24); Jonathan McGregor (2/13/24); Betty May (3/5/24); Doug Newsom (3/23/24); Virginia Singleton (3/27/24); Harriett Mason (7/27/24); Judy Lewis (7/29/24); Gabe Baltazar (8/7/24); Dorothy Welch (8/14/24); Bill Wickman (8/21/24); Tom Fletcher (8/31/24); Bob Harty (9/5/24); Pat Tilley (9/12/24); Jann-Aldredge-Clanton (9/20/24); Suzanne Cobelle (9/21/24); Martha Holmes (10/12/24); Sue Hayes (10/24/24); George Gagliardi (11/14/24); Jane Betts (12/23/24); Spencer Mihm (11/17/24); Jean Burns (12/12/24); Mary Bedell (12/13/24); Gloria Maley (12/24/24).

**Minutes of the Annual Church Conference  
January 21, 2024**

**Wilshire Baptist Church  
Dallas, Texas**

The 2024 Annual Church Conference was held via Zoom and in person. Timothy Peoples, senior pastor, was moderator. Heather Mustain, associate pastor, monitored Zoom.

**Welcome and Prayer by Paula Woodbury at 12:15 p.m.**

- Happy one-year anniversary to Timothy Peoples
- A lot has happened in the last 365 days. We have seen God move inside and outside these doors.
- Little details make the big work happen.
- We appreciate all who have worked on details so we can continue to do the good work.

**Items of business:**

Timothy Peoples, moderator, calls the meeting to order at 12:19 p.m.

**I. Clerk's 2023 Report**

1. Timothy calls attention to the 2023 clerk's report.
  - a. Review of the report on pages 2–6 of the church conference packet, which includes a report of 2023 new members, members departing, those baptized and deaths along with the minutes from the 2022 church conferences.
  - b. Questions/Comments: none.
  - c. Motion to receive comes from Bob Coleman; 2<sup>nd</sup> by Gladys Kolenovsky.
  - d. Voting by voice.
  - e. The 2023 Clerks Report was approved.

**II. Timothy introduces Jenny Wolff, chair of Committee on Committees, to present two recommendations from Committee on Committees.**

1. Jenny calls attention to the 2024 committee recommendations on page 7 of the church conference packet.
  - a. Names in red are those new to committees.
  - b. New this year: youth reps were added for a one-year term on a few committees. This will help them learn more about church life.
  - c. The New Member Committee is changing to a Ministry Team.
  - d. Questions/Comments: none.
  - e. On behalf of the Committee on Committees, Jenny makes a motion to accept the recommendations.
  - f. 2<sup>nd</sup> by Susan Leonard.
  - g. Voting by voice.
  - h. The 2024 committees are approved.
2. Jenny makes a recommendation to re-elect Debby Burton as church clerk for 2024.
  - a. As per Wilshire's bylaws, the secretary or church clerk shall be nominated by the Committee on Committees and elected by the membership annually.
  - b. Explains the duties of the church clerk.
  - c. Questions/Comments: none.
  - d. 2<sup>nd</sup> by: Kathy Alverson.
  - e. Voting by voice.

- f. Debby Burton is reelected as church clerk for 2024.
3. Timothy expresses thanks to those who chaired a committee and presented a book: *A Rhythm of Prayer* by Sarah Bessey.

### III. Recommendation from the Deacon Nominating Committee

1. Jill Granberry, chair of the Deacon Nominating Committee. presents the 2024 Deacon Nominating Committee report on page 9 of the church conference packet.
  - a. Jill thanks the committee comprised of herself, Everett Williams, Amy Anderson, Linda Garner, Susan Kimball, Tracy Sturdivant, Terry Wade, Andrew Warden and Jenny Wolff for their enthusiasm, time and prayerful commitment to nominate eight deacons to be ordained and eight deacons to return to active service.
  - b. The eight nominees for deacon ordination are: Lauren Ann Cove, Laurie Diffie, Mary Lu Hare, Rick Hibbs, Mary Morgan, Steven Murray, Rob Roden and Price Tinsley.
  - c. The eight rotating to active service are: Leigh Ann Brown, Fred Cullum (2 yr term), Bill Jernberg, Richard Luttrell, Sam Tinsley, Rhonda Walton, Megan Wilson and Alison Wingfield.
  - d. Questions/Comments: none.
  - e. On behalf of the Deacon Nominating Committee, Jill makes a motion to receive the report.
  - f. The motion comes from a standing committee; no 2<sup>nd</sup> is required.
  - g. Voting by voice.
  - h. The 2023 Deacon Nominating Committee report is approved.

### IV. Bylaws Report

1. Timothy announces that in 2022 the deacons appointed a Bylaws Workgroup to amend our bylaws to bring them up to date with our current practices. Timothy calls on Gladys Kolenovsky, chair of the Bylaws Workgroup, to bring the report.
  - a. Gladys refers members to the presentation on pages 10–29 of the church conference packet with these explanations:
    - As members of the church, we have the power to set the rules of how we do business.
    - Over a year ago a work group of six volunteers was appointed. Paul Latham, Britt McClung, Max Tucker, Pat Cullum, Debbie Meripolski and Gladys Kolenovsky began to review bylaws.
    - The goal of the group was to align the bylaws with the current practices of the church.
    - Copies of the Proposed Bylaws Amendments were sent to the membership for review prior to this meeting.
    - The Deacons have reviewed the proposed bylaw amendments and voted to recommend them to the membership.
  - b. Questions and discussion:
    - Bettye Collins *questions why the wording on Article VI, Section 1(E) on page 24 needs to be deleted.* The deleted language is “*subject to the right of the membership to reverse or modify the action of the Personnel Committee upon a vote of a majority of the membership at a regular or special business meeting to approve a reversal or modification.*”
    - Britt McClung, Bylaws Workgroup member, explains the wording is duplicated from another section.
    - The goal of the Bylaws Workgroup was to make minimal changes without moving sections around, to only make adjustments and clean up the

language to make it more clear according to what we do. The group did not change any practices.

- Sara Tinsley asks if the deletion of the language is made how will the membership have a voice and how will the congregation learn of terminations.
- Britt: This is how it was; we were not trying to reinvent wheels or change the wording. Tried to eliminate redundancy. The bylaws don't address the issue of making the membership aware of terminations.
- c. Max Tucker makes a motion to approve the bylaws amendments presented in the packet that have been recommended by the deacons.
- d. 2<sup>nd</sup> by Steven Cury.
- e. Further discussion on Article VI, Section 1E.
- f. Motion from the floor to add that language back that was crossed out.
- g. 2<sup>nd</sup> by Bob Coleman.
- h. Discussion on adding the language back.
  - Vote on the amendment to restore the language that was deleted from Article VI, Section 1. E.
  - Show of hands vote: Those in favor of restoring the deleted language in Article VI, Section 1, E, therefore in favor of the amendment. There were 109 in favor and 70 opposed.
  - The amendment passes to restore the language.
- i. Other discussions on the seal of the church, the responsibilities of the Personnel Committee and membership. There were no amendments proposed in these sections.
- j. Voice vote on accepting the bylaws as now amended.
- k. Unanimous.
- l. Proposed Bylaws approved as presented with one amendment, to restore the original language of Article VI, Section 1(E).

#### **V. State of the Church address by Timothy**

- Thanks to Gladys for her leadership of the Deacons.
- Change is daunting for us.
- Who are we? A church for all people.
- Wants us to look into the dreams of our congregation.
- Tim had a question in the bulletin in March that asked the congregation what it needs. Connection and relationship were the top answers.
- Reviews all the places Wilshire provides opportunities for engagement: Sunday School, music ministry, missions and Pathways.
- Encourages us to leave space of how the Spirit is directing and leading us in ways we cannot see or imagine and be open to it.
- Brand story on our website: *We strive to do things differently at Wilshire. We do the exciting and sometimes uncomfortable work of reconsidering our understanding of God and the way God works in the world. We also recognize that this reimagining is necessary communal nature. It's only in community that we are challenged to grow in our faith and instead of letting go of our Baptist heritage, we actually take Baptist convictions seriously.*
- Explanation of the Unified Budget, surplus and giving of the year.
- Leading us to this number: \$3,925,000.

## **VI. Financial Reports**

1. Presentation of the 2023 year-end financial report given on behalf of the Finance Committee by Lori Gooden, Director of Finance.
  - a. Thanks to a fantastic Finance Committee for their hard work.
  - b. Refers to page 30 of the packet for finance report.
    - Gave over \$1,000,000 in December (first time ever).
    - \$78,000 in prepaid tithes.
    - Thanks, church, for generosity.
  - c. On behalf of the Finance Committee, Lori asks that the financial report be accepted.
  - d. Questions/Comments: none.
  - e. Motion comes from a standing committee; no 2<sup>nd</sup> required.
  - f. Voting by voice.
  - g. Year-end report received.
2. The proposed 2024 Unified Budget presented by Lori Gooden, Director of Finance.
  - a. The 2024 proposed budget is on page 31.
    - Timothy shared what all is involved.
    - This represents the dreams of the staff.
  - b. Highlights of the proposed budget:
    - A structural change in the Personnel line item: all Personnel moved to a Personnel budget instead of in different ministry areas.
    - Additional funding added in the area of music for Ariel to be able to bring his dreams and visions to this program.
    - Increased missions budget for extra opportunities.
    - The support area has been increased due to repairs needed, higher utilities costs, higher taxes and insurance, which is the largest increase in the budget.
    - Some increases and some decreases in Personnel due to some benefits and life insurance rates changing.
    - Theological education budget moved to Pathways from the Unified Budget. This includes choral scholars and summer interns.
    - The George A. Mason Pathways Endowment was valued at \$9.5 million; over \$116,000 given to the Endowment in 2023
    - Since this is the last year of the Baugh Grant, we will start taking 80% of the built in capstone distribution, with an effective rate of 4%, while reinvesting 20% of the distribution.
  - c. Staff was intentional with keeping a flat budget.
  - d. On behalf of the Finance Committee, Lori submits the 2024 budget of \$3,925,000 to be approved.
  - e. Questions/Comments: none.
  - f. Motion comes from a standing committee; no 2<sup>nd</sup> required
  - g. Voting by voice.
  - h. 2024 budget is approved.

## **VII. Opportunity for Business - Timothy**

- a. Old – none
- b. New – none

## **VIII. Closing**

- a. Timothy shares ending words, including a gift of a lantern for a winner.
- b. Closing prayer led by Gina Ortegon, deacon chair-elect.

**IX. Adjourn**

- a. Motion to adjourn by Alison Wingfield.
- b. 2<sup>nd</sup> by Paula Woodbury.
- c. Motion carries.

There being no further business, the conference was adjourned at 1:42 p.m.



Debby Burton, Church Clerk

*The 2024 Annual Church Conference is saved on a recording on the Wilshire Baptist Church Zoom account.*

# 2025 Committee on Committees Report

This report of the Committee on Committees will be presented at the Annual Church Conference on Jan. 26. The committee was chaired by Monica Mullins and included Ed Francis, Kim Mason, Steve Melton, Juliana Moore, Rachel Murphy, Monica Mullins, Max Tucker and Price Tinsley. Carolyn Murray was staff liaison.

Red indicates a new member  
\* indicates chair, \*\* chair-elect

## Building, Interior and Grounds

*Terms expiring January 2026*

Mark Mihm  
Kristin Boyd  
Brian Moore  
David Coleman

Gail Williams

*Terms expiring January 2027*

Richard Luttrell\*  
Dirk Dalhauser  
Lee Terry

Barbara Floyd

*Terms expiring January 2028*

Sheri Brooks  
Bill Jernberg  
Grant Stewart

*Staff Liaisons: Bryant Greer  
and Geri McKenzie*

## Children's Education

*Terms expiring January 2026*

Angela Brindle\*  
Jerilyn Huddleston

*Terms expiring January 2027*

Julian Vigil  
John Skinner  
Jennifer Lovejoy  
Joan Cullum

*Terms expiring January 2028*

Adrienne McCann  
Drew Easley  
Kim Justice

*Staff Liaison: Julie Girards*

## Deacon Nominating

*Terms expiring January 2026*

Jenny Wolff\*  
Tracy Sturdivant  
Terry Wade

*Terms expiring January 2027*

Mark Egger\*\*

David Duncan  
Staci McNicholas

*Terms expiring January 2028*

Julie Francis  
Bob Coleman  
Mary Lu Hare

*Staff Liaisons: Timothy  
Peoples and Chelsea Hopkins*

## Finance

*Terms expiring January 2026*

Steven Murray\*  
Raylan Loggins  
Sam Murphy

*Terms expiring January 2027*

Rebecca Cole  
Noel Rivenes\*\*  
David Colmenero

*Terms expiring January 2028*

Gabe Leal  
Gil Herrick  
Sarah Knabe

*Staff Liaison: Lori Gooden  
Youth representative: Drew  
Perry*

## History

*Terms expiring January 2027*

Barbara Peterson  
Steve Terry  
Sondra Wallis  
Max Post\*

*Terms expiring January 2028*

James Steele

Carter Adcox

Randy Peterson

*Staff Liaisons: Chelsea*

*Hopkins and Carolyn Murray*

## Library

*Terms expiring January 2026*

Mary Woods  
Carol Cabaniss\*  
Gail Ashby

*Terms expiring January 2027*

Angela Brindle  
John Parnell

*Terms expiring January 2028*

Ann Marie Mihm  
Amanda Upton  
Laura Smith

*Staff Liaison: Barbara Peterson*



Missions and Christian Advocacy

*Terms expiring January 2026*

Jim Walton  
Linda Lyle  
Kevin Cabaniss  
Amelia Latham  
Courtney Carter  
Mike Meripolski  
Melanie Beller  
Louis Moore  
Janis Townsend

*Terms expiring January 2027*

Julie Bartkoski\*  
Cindy Estee  
Shana Gaines  
Charlie Estee  
Leigh Ann Brown  
David McCoy  
Shelby Patterson\*\*  
David Beck

*Terms expiring January 2028*

Keri Mitchell  
Amy Dalhausser  
Bill Jones  
Judy Ward  
Vicki Carlisle  
Gil Brand  
Linda Sacco

*Staff Liaisons: Heather Mustain and Abbey Adcox*

Pathways to Ministry

*Terms expiring January 2026*

Rhonda Walton  
David Cole  
Kathryn Keller

*Terms expiring January 2027*

Allyson Cook\*  
Rick Hibbs  
Donna Manning

*Terms expiring January 2028*

Susan Leonard  
Monica Mullins  
Vic Henry

*Staff Liaisons: Charlie Fuller and Timothy Peoples*

Personnel

*Terms expiring January 2026*

Martha Hinojosa-Nadler  
Lauren Anne Cove\*  
Rob Roden

*Terms expiring January 2027*

Debbie Meripolski\*\*  
David Nabors  
Bryan Rollins

*Terms expiring January 2028*

Anne Foster  
Weldon Sloan  
Ed Francis

*Staff Liaison: Timothy Peoples and Geri McKenzie*

Preschool Education

*Terms expiring January 2026*

Alison Wingfield\*  
Manjeet Schultz  
Diana Early

*Terms expiring January 2027*

Laura Cordell  
Linda Eggert  
Michael Bufkin

*Terms expiring January 2028*

Rachel Murphy  
Jessica Brookshire  
Suzy McLaughlin  
Valerie Lott

*Staff Liaison: Kelly Akins*

Risk Management

*Terms expiring January 2026*

Linda Goelzer  
Phil McNicholas\*  
Barbara Gass Utay

*Terms expiring January 2027*

Michael Shepard  
Mary Barnes  
Matt Mosley

*Terms expiring January 2028*

Britt McClung  
Gary Griffith  
Jane Alloway

*Staff Liaison: Geri McKenzie*

Weekday Education

*Terms expiring January 2026*

Molly Shepard\*  
Vanessa Vaughter  
Kit Sloan  
Mary Morgan

*Terms expiring January 2027*

Emily Donovan  
Patty Latham  
Andrew Warden

*Terms expiring January 2028*

Andy Brookshire  
Christine Evans  
Phillip Stegner

*Staff Liaisons: Geri McKenzie and Darren DeMent*

Wilshire Adventurers

*Terms expiring January 2026*

Becky Waterfield  
Jim Wade  
Linda Imhoof  
Ann Hill

*Terms expiring January 2027*

Bob Fisette  
Linda Martinez  
David Slatton

*Terms expiring January 2028*

Gayle Cox  
Laurie Diffie  
Sue McElveen  
Sam Tinsley  
Hank Mitchell

*Staff Liaisons: Katie Murray and Barbara Clayton*

Committee on Committees

*Terms expiring January 2026*

Rachel Murphy\*  
Juliana Moore  
Ed Francis  
Price Tinsley  
Steve Melton

*Terms expiring January 2027*

Laura Smith  
Patty Latham  
John Skinner  
Jill Granberry

*Staff Liaison: Carolyn Murray*

**Wilshire Baptist Church**  
**Deacon Nominating Committee Report**  
**Deacons 2025**

**Presented Sunday, January 26, 2025**

The Deacon Nominating Committee met during October and November to consider nominations for active deacon service at Wilshire Baptist Church. After prayerful consideration, we are nominating seven people for deacon ordination and seven people to return to active service. Our nominees are:

For Deacon Ordination

**Jane Alloway**  
**Jessica Brookshire**  
**Cindy Estee**  
**Shana Gaines**

**Kathryn Keller**  
**Raylan Loggins**  
**Michael Shepard**

To Return to Active Service

**Chris Adcox**  
**David Duncan**  
**Jeff Hampton**  
**Gabe Leal**

**Suzy McLaughlin**  
**John Parnell**  
**Debbie Rampey**

Respectfully submitted,  
**Deacon Nominating Committee, 2024**

**Everett Williams, Chair**  
**Jenny Wolff, Chair-Elect**  
**Amy Anderson**  
**David Duncan**  
**Mark Eggert**

**Susan Kimball**  
**Staci McNicholas**  
**Tracy Sturdivant**  
**Terry Wade**

Moving to Deacon Emeritus: **Fred Cullum, Pat Cullum**

**WILSHIRE BAPTIST CHURCH**  
**2024 Financial Report**

<b>BUDGET SUMMARY</b>					<b>COMPARISON TO LAST YEAR</b>				
2024 Total Unified Budget: \$3,925,000					2023 Total Unified Budget: \$3,850,000				
12/31/24	Budget	Actual	Difference		12/31/23 Actual	Change			
<b>YTD Revenue</b>	\$ 3,925,000	\$ 4,087,665	\$ 162,665	4.1% fav	\$ 3,917,888	\$ 169,777	4.3%	fav	
<b>YTD Expenses</b>	\$ 3,925,000	\$ 3,586,336	\$ (338,664)	-8.6% fav	\$ 3,673,662	\$ (87,326)	-2.4%	fav	
<b>YTD Net</b>	\$ -	\$ 501,329	\$ 501,329	fav	\$ 244,226	\$ 257,103		fav	

<b>Summary</b>
2024 New Member/Prospects gifts = \$67,294
2024 Total Giving Families = 564
2023 Total Giving Families = 582
Total Budget Revenue Dec 2024 = \$1,175,053
Total Budget Revenue Dec 2023 = \$1,008,190
Balance in Cash/MM Accounts as of Dec. 31 - \$2,097,141

<b>GEORGE A. MASON PATHWAYS ENDOWMENT</b>					
Invested at HighGround Advisors					
Contributions	Year to Date	Since Inception	Balance	% of \$10M Goal	
<b>12/31/2024</b>	\$ 40,610	\$ 5,707,031	\$ 10,120,646	101.2%	
<b>12/31/2023</b>	\$ 116,742	\$ 5,666,421	\$ 9,547,109	95.5%	
<b>Change</b>	\$ (76,132)	\$ 40,610	\$ 573,537	5.7%	
Total in all investment funds: \$10,739,862					

## 2025 Budget for Wilshire Baptist Church

Accounts	2025 Budget	2024 Budget	%	\$
<b>Revenues</b>				
Total Contribution Revenue	\$3,767,250.00	\$3,766,500.00	0.02%	\$750.00
Total Other Revenue	\$187,750.00	\$158,500.00	18.45%	\$29,250.00
<b>Total Revenues</b>	<b>\$3,955,000.00</b>	<b>\$3,925,000.00</b>	<b>0.76%</b>	<b>\$30,000.00</b>
<b>WORSHIP</b>				
Total Children's Music/Worship	\$8,900.00	\$10,300.00	-13.59%	(\$1,400.00)
Total Youth Music/Worship	\$23,700.00	\$23,300.00	1.72%	\$400.00
Total Adult Music Ministry	\$2,596.00	\$2,220.00	16.94%	\$376.00
Total Special & Seasonal Services	\$11,000.00	\$16,650.00	-33.93%	(\$5,650.00)
Total Music Staff Development & Support	\$1,750.00	\$1,700.00	2.94%	\$50.00
Total Music Library	\$6,425.00	\$4,100.00	56.71%	\$2,325.00
Total Instrument/Equipment Maint.	\$6,600.00	\$6,700.00	-1.49%	(\$100.00)
Total Worship Support	\$8,800.00	\$16,800.00	-47.62%	(\$8,000.00)
Total Media Supporting Worship	\$31,468.80	\$24,700.00	27.40%	\$6,768.80
<b>Total WORSHIP</b>	<b>\$101,239.80</b>	<b>\$106,470.00</b>	<b>-4.91%</b>	<b>(\$5,230.20)</b>
<b>LEARN</b>				
Total Preschool Ministries	\$29,000.00	\$28,534.73	1.63%	\$465.27
Total Children's Ministries	\$15,750.00	\$17,000.00	-7.35%	(\$1,250.00)
Total Youth Ministries	\$50,200.00	\$47,700.00	5.24%	\$2,500.00
Total Adult Ministries	\$20,588.33	\$21,600.00	-4.68%	(\$1,011.67)
Total Library	\$5,000.00	\$5,000.00	0.00%	\$0.00
Total Communications	\$25,900.00	\$25,500.00	1.57%	\$400.00
Total Evangelism and Outreach	\$14,500.00	\$17,500.00	-17.14%	(\$3,000.00)
<b>Total LEARN</b>	<b>\$160,938.33</b>	<b>\$162,834.73</b>	<b>-1.16%</b>	<b>(\$1,896.40)</b>
<b>SERVE</b>				
Total Local Missions	\$87,400.00	\$87,900.00	-0.57%	(\$500.00)
Total State Missions	\$21,000.00	\$21,000.00	0.00%	\$0.00
Total National Missions	\$12,000.00	\$12,000.00	0.00%	\$0.00
Total Global Missions	\$119,154.10	\$119,154.10	0.00%	\$0.00
Total Ministry Partners	\$0.00	\$20,000.00	-100.00%	(\$20,000.00)
Total Baptist Identity	\$6,250.00	\$5,750.00	8.70%	\$500.00
Total Strategic Thinking	\$11,000.00	\$18,500.00	-40.54%	(\$7,500.00)
Total Care Ministries	\$5,500.00	\$5,500.00	0.00%	\$0.00
Total Pastoral Care	\$13,424.00	\$13,663.00	-1.75%	(\$239.00)
Total Fellowship	\$14,000.00	\$14,000.00	0.00%	\$0.00
<b>Total SERVE</b>	<b>\$289,728.10</b>	<b>\$317,467.10</b>	<b>-8.74%</b>	<b>(\$27,739.00)</b>
<b>SUPPORT</b>				
Total Postage	\$6,500.00	\$7,000.00	-7.14%	(\$500.00)
Total Office Equipment & Supplies	\$60,500.00	\$61,000.00	-0.82%	(\$500.00)
Total Information Technologies	\$129,000.00	\$65,000.00	98.46%	\$64,000.00
Total Furnishings	\$2,000.00	\$5,000.00	-60.00%	(\$3,000.00)
Total Church Utilities	\$114,300.00	\$113,900.00	0.35%	\$400.00
Total Transportation Costs	\$1,000.00	\$1,000.00	0.00%	\$0.00
Total Readiness & Appearance	\$95,400.00	\$100,600.00	-5.17%	(\$5,200.00)
Total Risk Management	\$258,900.00	\$160,450.00	61.36%	\$98,450.00
Total Contingency Reserve	\$120,000.00	\$180,760.00	-33.61%	(\$60,760.00)
Total Finance Committee	\$41,500.00	\$48,500.00	-14.43%	(\$7,000.00)
Total Food Service	\$29,500.00	\$26,000.00	13.46%	\$3,500.00
<b>Total SUPPORT</b>	<b>\$858,600.00</b>	<b>\$769,210.00</b>	<b>11.62%</b>	<b>\$89,390.00</b>
<b>PERSONNEL</b>				
Total Ministry Staff	\$725,912.64	\$665,245.36	9.12%	\$60,667.28
Total Other Staff/Compensation	\$1,166,369.32	\$1,222,338.53	-4.58%	(\$55,969.21)
Total Payroll Taxes	\$144,285.27	\$142,808.97	1.03%	\$1,476.30
Total Reimbursable Expenses	\$15,400.00	\$15,400.00	0.00%	\$0.00
Total Publications & Books	\$4,500.00	\$4,500.00	0.00%	\$0.00
Total Sabbaticals	\$8,925.96	\$8,926.00	0.00%	(\$0.04)
Total Conferences	\$30,500.00	\$28,600.00	6.64%	\$1,900.00
Total Staff Benefits	\$448,600.58	\$481,199.31	-6.77%	(\$32,598.73)
<b>Total PERSONNEL</b>	<b>\$2,544,493.77</b>	<b>\$2,569,018.17</b>	<b>-0.95%</b>	<b>(\$24,524.40)</b>
<b>Total Expenses</b>	<b>\$3,955,000.00</b>	<b>\$3,925,000.00</b>	<b>0.76%</b>	<b>\$30,000.00</b>

## 2025 Pathways to Ministry Budget

Accounts	2025 Budget	2024 Budget	%	\$
<b>PATHWAYS REVENUE</b>				
Total Revenue	\$537,928.29	\$567,928.28	-5.28%	(\$29,999.99)
<b>PATHWAYS EXPENSE</b>				
Total Pastoral Residency	\$278,401.71	\$115,604.57	140.82%	\$162,797.14
Total Administration	\$214,526.58	\$315,675.32	-32.04%	(\$101,148.74)
Total Theological Education	\$45,000.00	\$44,000.00	2.27%	\$1,000.00
<b>Total Expenses</b>	<b>\$537,928.29</b>	<b>\$475,279.89</b>	<b>-90.53%</b>	<b>\$62,648.40</b>