



 **SAINT TIMOTHY'S**  
EPISCOPAL CHURCH **ANNUAL GATHERING**

JANUARY 25, 2026

# RECTOR'S REPORT

## The Rev. Kyle Carswell



*“One generation commends your works to another; they tell of your mighty acts.” (Psalm 145:4)*

2026 will mark the 70th anniversary of the founding of St. Timothy's, which started as a church plant of St. Paul's when the suburbs began expanding westward in the 50's. When Psalm 145 speaks of one generation commanding God's works to the next, it reminds us how the faith of a community is sustained over time by younger and newer community members hearing the stories of those who came before them. As we reflect on seven decades of ministry in West Des Moines, I find myself curious about what has changed at St. Timothy's in that time, and what has remained constant.

As I've talked to parishioners who found their way to St. Timothy's over the years, one constant seems to be their experience of the congregation as a friendly and welcoming community. Welcoming newcomers remains a vital focus of the parish, and in 2025 we did some work we hope will help newcomers get oriented to the congregation more quickly, including our new practice of weekly nametags and beginning plans for updating our building signage. We held a Newcomers Coffee in the spring and a Newcomers Dinner in the fall, attended by fourteen newer members of St. Timothy's. Some of these newer folks attended our Adult Discovery Class, and we celebrated three adult confirmations, six receptions, and two reaffirmations of baptismal vows when the bishop visited in December.

Another core piece of our identity as a parish is our mission statement—We are Christ's hands, feet, and voice in this world. In addition to our regular outreach ministries, which you can read about in our Outreach Report on pages 6 and 7, 2025 brought some important new outreach initiatives. The Power Hour ministry began in March as a place for civic-minded advocacy, and the ministry sponsored two weekend workshops—one on Christian nationalism and one on combatting misinformation. This summer was also the first time St. Timothy's participated in Capital City Pridfest, sharing a booth with the diocese and marching in the Pride Parade. We applied for and received a GILEAD Grant from the diocese to help fund our engagement at Pride in future years. We also created an internal grant of our own to fund new or existing outreach ministries of the parish, paid for by the earnings on our Outreach Endowment. The Outreach Grant Committee was pleased to award the first annual grant to the Youth Justice Initiative Study Table.

Of course, one sign that we've been here 70 years is the work required to maintain an aging building. I encourage you to check out our Junior Warden's Report on page 5 for an overview of all the work that's been done. Much of this work was made possible by our Capital Campaign, which received pledges totaling \$432,152 by the end of the year, surpassing our original goal.

2025 was the first full year on staff for our Children's and Youth Minister, Kelli Ruth, who joined us in December 2024. It's been a delight working with Kelli this year, and you can read her report on Children's and Youth Ministry on page 8.



I'm deeply grateful for the work she put in applying for a second GILEAD Grant, which we also received, that will help fund this summer's youth pilgrimage. Some of these youth also attended the Youth Discovery Class and helped lead our Youth Sunday service, and four of them were confirmed at the bishop's visit. One last highlight related to children's and youth ministry is that the vestry decided this year to use approximately \$40,000 left from our former preschool to create an endowment fund that can be used to benefit our children's and youth ministry into the future.

2025 also saw the return of our Workshop for the Aging Process, addressing topics like finding purpose in retirement, medical and financial decisions, and funeral planning. In the fall, a new Safety Procedures Team was formed to address issues including fire and weather-related disasters, intruder response, and medical emergencies. A group of parishioners also gathered for two meetings to discuss questions around volunteer recruitment and coordination. Several action items emerged out of those discussions, such as creating role descriptions for all our ministry leads to aid in times of transition, listing all our ministry leads on Instant Church Directory, and hosting a ministry fair.

In addition to leading the Youth and Adult Discovery Classes, I led an Adult Forum series on the topic of salvation and the Lenten Series, "Hidden Treasures of the Hebrew Bible." I also had the opportunity to attend my second and final one-week intensive for the College of Congregational Development this summer, a program focused on equipping leaders with tools for increasing congregational vitality. As part of my ministry in the wider diocese, I continue to serve on the Diocesan Board of Directors and as Ecumenical Officer. My position as Ecumenical Officer has kept me busy this year leading a Summer Ministry School and Retreat track this summer on ecumenical and interreligious relations, attending the National Workshop on Christian Unity in September, and planning this January's Service for Christian Unity.

As we mark seven decades of ministry at St. Timothy's this year, I look forward with joy to seeing what our eighth decade will bring!





## SENIOR WARDEN'S REPORT

### Maggie McGill

As my term on the Vestry ends, I am filled with gratitude as I think about this experience. I have learned so much about what it takes to operate St. Timothy's (sometimes more information than I wanted!) and am so amazed by the hard work that goes into being the hands, feet and voice of Christ in our community. I have learned how much thought, prayer and intention are behind so many big and small decisions that impact the functioning of our church.

One of the things that I learned the most about during my time on the Vestry was how much time, effort, and financial planning goes into caring for and maintaining our building and grounds. This year we have a beautiful new parking lot, have made many necessary repairs to our property, and are continually working to make our building and grounds accessible and welcoming to all. Our fantastic and hard-working Junior Warden, Steve Crann, has graciously agreed to continue in this role for 2026, which is a true gift to St. Timothy's. Between Steve, the Yardbirds, and the Long-Term Property Team I have the utmost confidence that our building is in great hands.



I think if you ask most members of St. Timothy's, the thing about our church that is the biggest source of pride would be our many robust and diverse outreach ministries. There are many things to celebrate from the work that our ministries completed in 2025. The Faith and Grace Garden continued to be a great resource to feed so many of our hungry neighbors, an undertaking which was more important than ever this year. We heard from a participant of the YJI program in December how meaningful the study table program has been to the youth that participate. We partnered with the Diocese to have a presence at the Des Moines Pride events to reinforce the message that all are welcome here. We also established a new Outreach Grant that will hopefully encourage those with a vision for a new ministry on an annual basis. I am so excited to see where these ministries continue to go in 2026 and how we can stretch and grow to meet the needs of an increasingly difficult world.

2025 brought some exciting things for our Children's and Youth programs. Kelli Ruth continues to work hard, in partnership with parents and youth, to meet the needs of our youth and their spiritual development. 2026 will bring an exciting pilgrimage to Philadelphia and New York, a high school youth room is in the works, and our youngest kids continue to joyfully and actively pursue their faith through many exciting activities throughout the year. St. Timothy's is also a very active participant in the Diocese Youth programming, which has been a blessing to many of our kids.

I am grateful to the dedicated staff, vestry, volunteers, and congregation at St. Timothy's that all work diligently to create such a special place. Much of this work is quiet, thankless and behind the scenes, but is so crucial for what we do here. The Vestry will be in great hands in the coming year. Amy Johnson has accepted the role of Senior Warden and I am confident that her calm and thoughtful leadership, as well as her passion for outreach will make her a wonderful leader. With Steve as Junior Warden, Mary Bartusek as Clerk and Lyndy Wells continuing his role as Treasurer, as well as new Vestry members Clayton Bunch, Marjorie Joelsen and John Wheeler, St. Timothy's is in very capable hands. Please support them with your prayers, ideas and support.

Thank you all for being a blessing to me, my family and our community. St. Timothy's is a very meaningful part of our lives and something that we continue to be proud to be a part of.



## JUNIOR WARDEN'S REPORT

### Steve Crann

It has been a pleasure serving as your Jr. Warden this past year. I'm proud of what all has been accomplished this last year and am eager to continue serving you in the role for 2026.



It's hard to believe the amount of projects that have been completed this year all while we continue to push forward on so many more. I'd like to thank the vestry for keeping an open mind and bearing through the gritty stuff that comes with the planning, build and completion of all these projects. Being Jr. Warden is a big role and takes a lot of time so I would also like to thank all the people that have assisted me throughout these projects.

The Yardbirds are a band of misfits that keep our campus looking as beautiful as it is. They step in continuously to help by picking up branches, planting grass seed or spreading mulch and rock. They even host a spring clean up every year so keep an eye out for those dates. Big thanks for all that they do.

Over the 2025 year Larry Anderson has been working with our civil engineer to get our site plan finalized. This kind of work takes a lot of time and a keen eye to detail. I'd like to thank Lary for taking this on and not letting off the gas during this process. With Larry's hard work, we will be able to make our church what we've always wanted it to be.

### Enhancing Our Sacred Space

- **Exterior Painting & Restoration:** The church exterior has been professionally repainted. This not only revitalizes the beauty of our sanctuary but also provides a necessary protective seal against the elements, preserving the building's structure for years to come.
- **New Main Parking Lot:** The resurfacing and restriping of our parking area are now complete. This project addressed safety hazards and provided a smooth space with improved accessibility for all parishioners. I believe we even gained a few more handicap spots as well.
- **Upgraded HVAC System:** We have replaced the aging air conditioning unit with a high-efficiency system. This ensures a comfortable environment for worship while significantly reducing our monthly utility costs.
- **Safety Improvements:** East Campus Handrail To better serve our parishioners and those with mobility needs, a new, sturdy handrail has been installed on the East Campus. This addition ensures that every part of our grounds is safe and accessible for everyone.
- **Critical Roof Repairs:** Vital repairs were made to the roof to prevent leaks and structural damage. These fixes protect our sanctuary, pews, and interior finishings from water damage. Believe it or not, there is still some water getting in. I am in the middle of preparing a "Water Abatement Plan" and plan to implement this during the 2026 year.
- **New Mailbox:** A new, secure mailbox has been installed to ensure the safe and professional handling of parish correspondence and offerings.
- **Playground:** Drake's Head Start program is installing a new playground for us! This has been in the works for over a year now, believe it or not, and has taken much work from many parties to become a reality. The project is near completion and will provide our church with a fun and safe place for our children to play.

I'm sure I'm missing things but keep an eye out for the completion of many more projects in this year to come.



# OUTREACH REPORT

**The Rev. Jeanie Smith**

What a wonderful year we've had for our various Outreach ministries. Take a look at what we've accomplished! As we talk over and over again about being the hands and feet and voice of Christ, these are some of the ways we put those words into action.



## Second Offering Partnerships

We contributed \$36,274.00 in 2025 to our Second Offering Partners! See our list below. This is impressive outreach in support of our colleagues in ministry. It also represents a 27% increase over donations to our Second Offering Partners in 2024.

|                                   |             |
|-----------------------------------|-------------|
| Seminary Education Support        | \$1,462.88  |
| Simpson Youth Academy             | \$1,531.05  |
| Women at the Well                 | \$2,485.49  |
| Faith & Grace Garden              | \$1,997.30  |
| Diocese of Nzara                  | \$11,563.32 |
| One Iowa                          | \$2,352.00  |
| DMARC                             | \$4,910.22  |
| Leukemia & Lymphoma Society       | \$1,862.95  |
| Iowa Migrant Movement for Justice | \$2,248.51  |
| JOPPA                             | \$1,857.08  |
| FreeStore                         | \$2,333.19  |
| Faith & Food Fund/Angel Tree      | \$1,670.01  |

## Grocery Ministry

Ten families here at St. Timothy's purchase and deliver one week's groceries for four families each month. This is a largely silent ministry that goes on behind the scenes, but is sustaining for some of our neighbors who really need this extra help! Many thanks to Sue Genereux who coordinates this effort and to the ten families who provide the funds and the hands-on shopping and delivery. If you can manage to squeak out \$150 or so every third month, perhaps you'd like to participate in this ministry as well. We'd like to recruit a few new families to help out.

## Casserole Ministry

A faithful group of St. Timotheans work to prepare, bake, store and deliver "Salvation Army" casseroles to food pantries and other locations where hungry people need to be fed. Scott Andrews coordinates this work with help from Pat Genereux, Mary Kahl, Amy and Ashlyn Rounceville, and Jeanie Smith. During 2025, we baked and delivered 864 casseroles, bringing our total since 2006 to 31,389. Want to be involved? You can celebrate a life event (birthday, anniversary) or be a regular baker. Kids welcome!

## Youth Justice Initiative

St. Timothy's is the site for the YJI Thursday evening Study Table. We provide space, a meal and tutors for these young people who are part of a restorative justice program run by the West Des Moines Police Department and West Des Moines Public Schools. Over the course of 2025, our faithful crew of volunteers fed and tutored an average of 32 kids in 24 sessions on Thursday evenings. Wow! Thank you to Scott and Stephanie Andrews, Larry Shea, Barb Beach, Lynn and Randy Pettit, Pat and Sue Genereux, Melissa Dunagan, Leyria and Ross Walters, Bev and David Blaha, Deb Krueger and Ashlyn Rounceville.

## Faith and Grace Garden

So many volunteers! So much produce! We donated 32,370 pounds of fresh produce to food pantries, the domestic violence shelter, Central Iowa Shelter and Services, and other places where hungry people get food. Thanks to Mark Marshall and Tim Goldman for their stewardship of this amazing effort... and to the scores of volunteers who worked tirelessly so others might eat.

## Women at the Well

In 2025, as part of a monthly program run by Women at the Well, parishioners from St. Timothy's prepared and served six meals at Fresh Start Women's Center, a community-based facility run by the Department of Corrections. We will participate in this ministry again in 2026, preparing and serving meals at Fresh Start on the last Tuesdays in January, March, May, July, September and November. We'd love to have you join us!

## Angel Tree

Wow! We adopted 32 children from 11 families this Christmas! So many gifts so lovingly purchased and wrapped. And each family also received a \$100 grocery gift card. Special thanks to Laurie and Dennis Mitchell who helped to set up and create our Angel Tree and to Lee D'Anna, Diana Morman, Ashlee Swinton, Bill Smith and any others who helped to sort, re-tag and deliver the gifts!

## Outreach Ministry Grant

During 2025, we initiated a special Outreach Endowment Fund with an annual Outreach Ministry Grant. This year's recipient is an increased effort from the Youth Justice Initiative (YJI). This first award is for \$2,200 and will help YJI to feed and support more at risk young people. Thank you to Amy Johnson and Jana Montgomery for their work to make this grant program a reality.

## Faith and Advocacy

In 2025, our Deacon Jeanie Smith joined Wendy Abrahamson and Paul Gennett as registered lobbyists for the Episcopal Diocese of Iowa. This effort encouraged us to work more on being "the voice of Christ" in the world. That work continues as the 2026 legislative session begins on January 12.

In addition, in 2025, we added a dedicated time on Saturday mornings called Power Hour. During this time, we encouraged St. Timotheans to use their voices to contact legislators and administrators at both the State and Federal level expressing their views on pending legislation or administrative rules. As we lean into upholding the promises of our Baptismal Covenant, this is another step in our learning to be the voice of Christ.

## Pride

In 2025, we staffed a booth at and marched in the Capital City Prifest as an expression of our love for our neighbors as ourselves. We applied for and received a GILEAD grant from the Diocese of Iowa to continue this work in the coming years.



## Adult Formation

**The Rev. Jeanie Smith**

### ADULT FORUM

Our Adult Forum program welcomes all to a discussion time before the 10:15 church service each Sunday morning during the program year (i.e., not in the summer months). During 2025, we averaged about 12 participants each Sunday and had robust discussions of the meaning of salvation, differing theories of atonement, being the voice of Christ, finding our spiritual gifts, faithful imagination in a troubled world, wrestling with the text of scripture, becoming the church we already are, and incarnation and the Christian life. Many thanks to Joe Rounceville who has prepared our materials and led the Adult Forum discussion since September.

### BIBLE STUDY

Our Bible Study group meets every Thursday from 9:30-11 a.m. We have about 18 people who are “regular” attenders and welcome anyone else who would like to join, either in person or by zoom. During 2025, we spent some time looking at Mary, the mother of Jesus, and most of our time reading and discussing the Epistles. In the fall we discussed questions we had about prayer, the Trinity, heaven and hell, human nature and the atonement. We also read and discussed the books of Jonah and Lamentations. We laugh a lot, we ask hard questions, we agree and disagree. Who knew Bible study could be such fun?!

### BOOKS, BREW AND BANTER

While not strictly an adult formation program, our book club, which meets on Friday mornings from 10-11:30 (and by Zoom), is a strong and long-standing group of avid readers. To see what we've read – and to read our reviews of our reading – visit our blog ([sttimothysbbb.org](http://sttimothysbbb.org)). We love to welcome new readers!

## CHILDREN'S AND YOUTH MINISTRY

**Kelli Ruth, Children's and Youth Minister**

In 2025, we maintained an active and collaborative children's and youth ministry focused on formation, fellowship, leadership, and community connection. We continued our programming for children and youth ages 3 through high school at the 9:15 a.m.



formation hour, as well as our programming for children ages 4 through 4th grade during the 10:15 a.m. Sunday services. We value these classes for providing a safe space, grounded in scripture, for our children and youth to grow as their spiritual selves, while strengthening their engagement in worship and parish life.

Service projects this year focused on feeding those in need in our community and abroad by partnering with various local organizations. Children and youth participated in diocesan events including the ski trip, New Beginnings, EPIC camp, and serving as youth delegates at the Diocesan Convention. We partnered with our neighboring church, Covenant Presbyterian, for the summer block party and the Halloween Haunted Hike. We worked alongside Des Moines metro Episcopal churches to offer a week-long Vacation Bible School for children in the summer.

Several junior youths were confirmed into the Episcopal Church and Anglican Communion in 2025 and planned the Sunday youth service. Youth began planning our 2026 Faith and Democracy pilgrimage by discussing and voting on the location and theme. To make the trip more accessible to all, fundraising efforts began with several events, including a soup supper. Their efforts were bolstered by the reception of a GILEAD grant, courtesy of the diocese. With the support of our congregation, youth began a refresh of their youth room to create a more welcoming space for all.

Epiphany was celebrated through crafts and activities, chalking of the door, and a king cake baking competition, accompanied by a fun video documenting the process. During Lent and Easter, children participated in burying of the Alleluias, take-home reading and activity plans, a Stations of the Cross event, and an indoor Easter egg hunt. Advent and Christmas offerings included take-home reading and activity plans, a children's Christmas themed party that doubled as a night off for parents and a pilgrimage fundraiser, and, of course, our annual Christmas pageant. Children and youth served various leadership roles throughout the year such as acolytes, readers, class helpers, and event helpers. We are deeply grateful for our dedicated teachers and volunteers who make our programming and events possible and incredible!



## Diocesan Convention

Delegates from Episcopal churches across Iowa gathered in Des Moines November 7-9 for the 173rd Annual Convention of the Episcopal Diocese of Iowa. The delegation from St. Timothy's was made up of the Rev. Kyle Carswell, Gloria Blondino, Steve Crann, Alan Feirer, Mel Rambo, and Amy Rech. Luke Luft also participated as a youth delegate.

Bishop Betsey Monnot spoke in her convention address about the work the diocese has been doing in the past year. The Regional Mission Initiative has given support to small congregations across the state. Meanwhile, the diocese has been working with Ministry Architects, a ministry consulting firm, about how to restructure in a way that makes the diocese more financially sustainable.

The convention passed a number of resolutions, including canonical changes that will transition the diocese from our current structure of having ten Chapters to having four Convocations. The 2026 budget was passed. As in the past two years, this budget includes a larger-than-normal investment withdrawal. The intention is that this budget will provide flexibility as the diocese implements a plan worked out with Ministry Architects that will reduce expenses in future years. Elections were also held to fill a variety of positions, and Bill Smith from St. Timothy's was elected to serve as a deputy to the 2027 General Convention.

The Rev. Dr. Elizabeth Magill led a workshop and was the keynote speaker at Saturday's banquet, sharing about the importance of churches connecting with each other and with their neighborhoods. The convention closed Sunday with a Eucharist at St. Paul's.



## Sacramentals

### Baptisms

Lydia Meyer  
Melody Meyer  
Riley Gillespie  
Naomi Chojnacki  
Michael Chojnacki

### Confirmations/Receptions/

### Reaffirmations

James Halbook  
Maggie Luft  
Max McGill  
Will Mertens  
Mary Kahl  
Victoria Quesenberry  
Xiao-Yang (Brooke) Gillespie  
Meredith Peterson (received)  
Dennis Mitchell (received)  
Laurie Mitchell (received)  
Andy Kahl (received)  
Ryan Pettit (received)  
Kelly Pettit (received)  
Tim Goldman (reaffirmation)  
Shellie Goldman (reaffirmation)

### Marriages

Tanner Hinders & Kristina Rice

### In Memoriam

Edward Wittmayer  
Jean McCarthy  
Marty Haas  
Gail Stilwill  
Sarah Nelson  
Sandy Davis  
Mary Jo Nelson  
Ben Kahn  
Sue Curley

# FINANCE REPORT

## Lyndy Wells, Treasurer

WOW! What a year we experienced from a financial perspective in 2025! Thanks to your generosity, St. Tim's was able to generate a \$43.1k surplus for the year. Our Finance Team includes Scott Andrews, David Blaha, Larry Anderson, Mary Sheldahl and Emily Nastruz. Mary Bartusek serves as the Vestry Liaison to the Finance Team. St. Tim's Accountant, Amy Wachter, again provided excellent oversight to our books and records.

The following summarizes our results for 2025 and provides the Vestry-approved budget for 2026. If you have any questions about any of this information or would like more detail, please let me know.



### Operating Fund

Total Income for 2025 was \$478.1k versus a budgeted income of \$453.3k. The major drivers of the increased income were pledges that exceeded budget by \$8.6k and non-pledge contributions over budget by \$10.9k. Although it is shrinking some, interest income exceeded plan by \$1.4k. Expenses were well controlled with most all ministry categories below budget. Personnel and Property were the largest categories favorable to budget. Our 2026 budget includes a 7% increase in pledges which will be offset by an increase in our Diocesan pledge of 7% and a 78% increase in property insurance. Personnel expense includes an increase in staff salaries and health insurance.

### Capital Campaign

At the 2024 Annual Gathering, the church launched a three-year Capital Campaign led by Jacob Bylund. As we enter the third year, we have exceeded the \$400k goal with the third of the three-year pledges yet to be collected. We have been able to complete the East Campus Renewal project, replace our aging HVAC system for the sanctuary and repave the parking lot. Our Long-Term Property Team has been succeeded by a new Property Team selected by the Junior Warden to help manage and prioritize future expenditures both from the remaining Capital Campaign funds and for the general maintenance and upkeep of the church property. This committee will make recommendations to the Vestry along with the Finance Team on the best use of the accumulated funds.

### Faith and Grace Garden

Again, thanks to the leadership of Mark Marshall and Tim Goldman, the Garden has contributed thousands of pounds of produce to Food Banks across Greater Des Moines. Thanks to additional contributions and a new grant or two, the Garden earned a surplus of \$1.6k for 2025. As a number of supplies were purchased late in the year, their budget will be slightly less than 2025. Due to the number of volunteers that help with the Garden, they do not plan to hire a Garden assistant which will keep expenses lower. The budget also contemplates two Second Sunday appeals in 2026.

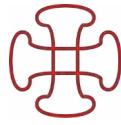
### Endowment Funds

St. Timothy's is fortunate to have four special endowment funds at the Community Foundation of Greater Des Moines. As of January 12, 2026, the four funds total \$493.6k which is up \$115.1k over the same time a year ago due to favorable market performance and additional contributions. These funds produce income that can be used in the future.

- Capital Permanent Endowment Fund \$286.8k
- Columbarium Fund \$116.8k
- Community Outreach Fund \$48.7k
- Children's and Youth Ministry Fund \$41.3k (created in 2026 using former Pre-School reserves)

We also completed our annual summer Diocesan desktop audit with a clean report. We anticipate conducting a full audit this summer.

Special thanks to Scott Andrews for his skill in preparing reports, the budget and presentation materials.



## END OF YEAR OPERATING FUND 2025

| 2025 OPERATING FUND (End of Year)      | 2025 ACTUAL      | 2025 BUDGET      |
|--|------------------|------------------|
| <b>INCOME</b>                          |                  |                  |
| Loose Plate                            | \$3,935          | \$4,000          |
| Non-Pledge Contributions               | \$25,902         | \$15,000         |
| Pledges                                | \$419,545        | \$408,774        |
| Holidays (Easter, Christmas)           | \$2,812          | \$2,500          |
| Other (Flowers, Candles, VBS, Rentals) | \$16,414         | \$15,020         |
| Interest                               | \$9,445          | \$8,000          |
| Designated Funds Transfer              | —                | —                |
| <b>TOTAL INCOME</b>                    | <b>\$478,053</b> | <b>\$453,294</b> |
| <b>EXPENSE</b>                         |                  |                  |
| Diocesan Pledge                        | \$63,875         | \$62,500         |
| Community/Pastoral Ministries          | \$3,600          | \$3,600          |
| Christian Formation                    | \$2,613          | \$2,958          |
| Music                                  | \$1,873          | \$3,050          |
| Liturgy                                | \$5,046          | \$5,800          |
| Parish Life                            | \$3,633          | \$4,700          |
| Personnel                              | \$235,694        | \$241,161        |
| Administration                         | \$15,236         | \$17,452         |
| Communications                         | \$2,493          | \$2,607          |
| Property                               | \$100,200        | \$109,466        |
| <b>TOTAL EXPENSE</b>                   | <b>\$434,263</b> | <b>\$453,294</b> |
| <b>EXCESS INCOME / EXPENSE</b>         | <b>\$43,790</b>  | —                |

## 2024-2026 CAPITAL CAMPAIGN

|          | 2024      | 2025      | 2026     | TOTAL     |
|----------|-----------|-----------|----------|-----------|
| Pledged  | \$255,717 | \$125,258 | \$46,534 | \$427,509 |
| Received | \$268,269 | \$105,940 | \$420    | \$374,629 |

## 2026 OPERATING FUND BUDGET

| OPERATING BUDGET                       | 2026 FINAL       | 2025 FINAL       |
|--|------------------|------------------|
| <b>INCOME</b>                          |                  |                  |
| Loose Plate                            | \$4,000          | \$4,000          |
| Non-Pledge Contributions               | \$20,000         | \$15,000         |
| Pledges                                | \$427,330        | \$408,774        |
| Holidays (Easter, Christmas)           | \$2,500          | \$2,500          |
| Other (Flowers, Candles, VBS, Rentals) | \$15,070         | \$15,020         |
| Interest                               | \$5,000          | \$8,000          |
| Designated Funds Transfer              | —                | —                |
| <b>TOTAL INCOME</b>                    | <b>\$473,900</b> | <b>\$453,294</b> |
| <b>EXPENSE</b>                         |                  |                  |
| Diocesan Pledge                        | \$68,200         | \$62,500         |
| Community/Pastoral Ministries          | \$4,800          | \$3,600          |
| Christian Formation                    | \$3,258          | \$2,958          |
| Music                                  | \$3,050          | \$3,050          |
| Liturgy                                | \$5,900          | \$5,800          |
| Parish Life                            | \$5,400          | \$4,700          |
| Personnel                              | \$248,120        | \$241,161        |
| Administration                         | \$17,452         | \$17,452         |
| Communications                         | \$2,607          | \$2,607          |
| Property                               | \$115,113        | \$109,466        |
| <b>TOTAL EXPENSE</b>                   | <b>\$473,900</b> | <b>\$453,294</b> |

## 2025 ANNUAL GIVING

| BY THE NUMBERS    | NUMBER     | AMOUNT           |
|-------------------|------------|------------------|
| No Pledge         | 8          | —                |
| Increased Pledges | 40         | \$280,555        |
| New Pledges       | 11         | \$26,800         |
| Stayed the Same   | 42         | \$109,705        |
| Went Down         | 7          | \$10,270         |
| <b>TOTAL</b>      | <b>108</b> | <b>\$427,330</b> |

