

**LIVING LORD LUTHERAN CHURCH  
ANNUAL REPORT  
YEAR ENDING DECEMBER 31, 2025**

**PRESENTED TO THE CONGREGATION**

**JANUARY 25, 2026**



**Evangelical Lutheran Church in America**  
God's work. Our hands.

**OUR MISSION STATEMENT:**

*Our vision is to be a diverse community of believers who seek to welcome all people, connect them to God and live as Jesus teaches us.*

*Our Mission is to:  
Make Disciples - Serve Selflessly - Live Faithfully*

**Annual Congregational Meeting**  
**January 25, 2026**  
**Agenda**

Welcome

Quorum Determination

Call to Order

Opening Prayer

Minutes Approval - 2025 Annual Meeting

2025 Year in Review

Treasurer's Report

Budget Approval

Call Process Update

All God's Children Preschool Update

Election of Council Members

Closing Prayer

Adjourn

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## PASTOR'S LETTER

2025 was a family year. We loved and squabbled like family. We added more people than we lost. Our ministry is heading in new directions and our leadership has changed and will change again after the annual meeting. We have not quite found our new pastor and we will have a new interim. Changes abound. We need to remember that our God has written his covenant on our hearts and he will never leaves us. God has given us faithful leaders and workers for his kingdom: that has not changed. He has given us love for others and forgiveness when we forget to love. He has for us unconditional love. He has for us a new pastor: this year?!

All in all, God is for us so who can be against us? 2026 is another year for us to lean on Christ and let the Holy Spirit work through us. We are God's children called and equipped to make a change in the world.

In the Love of Christ: Pastor Ed

### **2025 Official Acts Living Lord Lutheran Church**

#### **Baptisms**

Event	Name	Type	Date
B	Senna Alison Johanna VanDenBosch	BU	3/9/25
B	Maximilian Cornelius Thomas VanDenBosch	BU	3/9/25

#### **Confirmation**

Event	Name	Type	Date
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#### **Weddings and Funerals**

Event	Names	Date
F	Roger Henkelmann	07/31/2025

## LIVING LORD LUTHERAN CHURCH MEMBERSHIP RECORDS

	<u>2023</u>	<u>2024</u>	<u>2025</u>	
<b>BAPTIZED</b>	366	362	376	
<b>CONFIRMED</b>	314	309	319	
<b>ACTIVE CONFIRMED</b> Those members communing AND having record of giving	252	264	264	
<b>CHILDREN OF SUNDAY SCHOOL AGE</b> Nursery through 8th grade	<b>22</b>	10		
<b>AVERAGE SUNDAY SCHOOL ATTENDANCE</b>	6	5	5	
<b>AVERAGE WORSHIP ATTENDANCE</b> Averages by Worship Service	502	429	198	
	7:45	15	15	15
	9:00	55	49	54
	11:00	64	57	55
	Online 9:00	162	129	115
	Online 11:00	173	159	154
	<b>Total</b>	453	393	378
	Easter	789	896	623
	Christmas	1406	1314	827
<b>AVERAGE MIDWEEK ATTENDANCE</b> Includes: Lent, Holy Week, Thanksgiving, and Christmas Eve	52	48	49	

## **PRESIDENT'S LETTER**

Living Lord Lutheran Church Congregation and All God's Children Preschool ministry continues to thrive and we have many things to be thankful for as we move forward into 2026. Living Lord Lutheran is Us.

We are the church and we are the ones that make the church what it is. God has watched over us as we have navigated our search for a new Pastor, and he continues to bless us with a Congregation that is resilient to our struggles for that new Pastor. It would be easy for us to move on to a different church home, but each of us stays here at Living Lord because we care about our church family and we have hope, confidence and belief that God will provide the right person at the right time to lead us in our spiritual journey.

We are thankful that Pastor Ed blessed with his spiritual guidance and leadership for nearly 2 years, unfortunately he had to resign that position, and we now look forward and will be led by a new Interim Pastor. We will welcome Pastor Linda Fernandez to Living Lord in February and know that she will support us as we continue pray and wait for a permanent Pastor.

We are blessed to have so many people in this congregation that have given of their time, talent, and treasures to make our programs and facilities a place to be proud of. Some of the highlights of 2025 include:

- Call Process – Our call committee saw a change in Leadership and continued activity in securing a new Pastor. We entertained a couple of candidates, however for several reasons, God has not presented to us the right one and we continue to be patient as the Synod looks to place the right person for our congregation.
- Building Improvement – The committee has had a busy year, and we have completed all the upgrades to the grounds and buildings that we will do for now. The improvements are remarkable and have made our building feel more inviting and modern. We thank the team for all their hard work. Well done team!
- Ministries – Our ministries have been busy, really making a difference in the lives of our church members, visitors, and community. Events such as Souper Bowl Sunday, Hope Family Services Outreach, Oneco Back to School Supply drive and Our Daily Bread ministries are just a few of the highlights. We continue to stay active in the community and offer so much to so many people.
- All God's Children – A spectacular pre-school that provides a Christian education to more than 60 children. This program is highly regarded in the community, and we are fortunate to have this thriving program here at Living Lord Lutheran.
- External groups – We have a number of outside organizations who use and contribute to Living Lord for the use of our facilities. These groups often express their appreciation for our support and patience with them. We have even gained a few new congregation members because of their association with us.

All of these ministries and many more are what give us our wings to be a part of this community. As you read through this annual report, think about where you might fit and if you're not already involved in one of the groups, I hope that you will join us as a volunteer help us continue to serve our Lord and our Community.

As I close, I want to also recognize our staff for the hard work and dedication that they continually provide to us. It is not easy to serve our church community with the changes that they had this last year; however, their professionalism and dedication are a testament to who they are and a true blessing to this congregation. Thank you to the many volunteers that give and give more to this church so that we all can enjoy the fellowship and friendship that is

alive and well here at Living Lord. A special Thank you to our church council for their help and counsel as I stepped into this role mid-year.

Lastly thank you to each one of you for your continued support and unwavering commitment to Living Lord Lutheran.

God's Blessings to you,  
Rae Dowling

## **Annual Congregational Meeting Minutes**

**January 26, 2025 - 12pm**

The meeting was called to order at 12:15pm, with a prayer by Pastor Ed.

Attendees: A quorum was present with 58 congregational attendees.

A Thank you card from Staff was received and read, thanking the congregation for the Christmas gift they received.

Rebecca thanked the entire council for their hard work and dedication of service to the Church. Pastor then thanked Rebecca for her service as the Council President and this is her final year of Council Service.

**Minutes Approval** – Approval of the 2024 Annual meeting minutes was motioned by Mike Tetmeyer and seconded by Patty Kunkel. They were approved unanimously.

### **2024 Year in Review:**

- In the 2024 Annual Report a review of the team's work is highlighted. The key areas of focus included the:
  - o Call Process – Pastor Terry retired, Pastor Ed was named the interim Pastor, the discernment process was completed, the Call committee was formed and the Congregation Ministry Site Profile was created and submitted to Synod. We await candidates for consideration.
  - o Campus Improvement - The campus improvement committee was busy with upgrades to the campus grounds and building. These improvements have made our buildings feel more inviting and modern. Work will continue into 2025.
  - o Team Events – Our teams were active this year and sponsored several events at LLLC as well as within the community. Vacation Bible School, Angel Tree, Oneco School Supply, Our Daily Bread and Jazz Concerts were just a few of the highlights of 2024.

### **Treasurer's Report –**

- Church General fund receipts in 2024 were \$396K compared to a budget of \$387. This is 2% greater than plan and higher than 2023.
- Overall giving increased beginning in August and steadily increased through December.
- General Fund Disbursements were \$361K compared to a budget of \$391 – 8% lower than planned.
- The net financial positive position of the church is \$81K.

- All God's Children receipts were \$286K compared to a budget of \$279K - 4% higher than plan.
- AGC disbursements were \$272K compared to \$272 plan – Flat.
- All fundraisers, receipts and disbursements ended AGC in 2024 \$2K to the positive.
- Total LLLC financial position is \$87K net positive.
- **2025 Budget**
- We will meet all financial obligations in 2025 and are proposing a balanced budget 2025. The 2025 budget accounts for calling a new Pastor and providing a competitive compensation package and benefits.
- The new budget of \$375,807 was presented. The general fund receipts are projected at 6.5% greater than 2024, the general offering projected at 8% more than 2024 actual, but 4% less than the 2024 budget. A motion was made by Patty Kunkel and seconded by Randy Hanson to accept the budget as presented. It was approved unanimously.
- A motion by Rhoda Olson and second by Mike Tetmeyer was made to accept the All God's Children's budget and it was approved unanimously.

**2025 Council Member Election:** The members of the congregation council are presented below:

Beverly Brockschmidt	Rhoda Olson
Rae Dowling	Stephney Rose
Mike Gutzler	Scott Smith
Patty Kunkel	Nancy Taylor
Rich Jones	

A motion was made by Jeff Taylor and seconded by Deb Miller to accept the slate as presented. The Council was elected unanimously.

In addition, we recognize the following Special Team Leaders for their service to the congregation:

All God's Children Liaison:	Mary Hunter
Property Team:	Bill Hoth
Bookkeeper:	Karen Symos

We thank all of our leaders and members who volunteer tirelessly throughout the year for all that they do for Living Lord Lutheran Church!!

**Call Process Update:**

- Steps 1-5 are complete - We've retired a pastor, welcomed and interim pastor, completed the Ministry Assessment and Discernment, formed a call committee and submitted the Congregational Ministry Site Profile to Synod.
- We are currently in Step 6, awaiting synod to identify candidate(s) and provide the/those candidate to the call committee.
- Next steps include – Interview candidates, identify primary candidate and interview by congregational council, congregation votes to extend the call, pastor accepts or declines, installation and evaluation process.

- There was a candidate presented to the committee in November 2024, however we passed on the candidate due to fitting in with our congregation.
- A question was asked as to whether or not the Pastor needs to be ELCA Lutheran Pastor. The answer was not necessarily, however there would be certain requirements that would have to be met in order to be selected.
- In the system are 550 candidates being reviewed, 19 have been called, but there were also 12 new vacancies within the last few months.
- With all of that being said, Pastor Ed, and the committee do see hope, lots of hope and that we need to continue to pray for the process, the committee and Living Lord Lutheran Church.

## **Campus Improvements**

- A tremendous amount of work has been completed by the Campus improvement team, including
  - o Activity Hall
    - New ceiling
    - New drywall and baseboards
    - Shelving, Paint, TV Mount
  - o New Signage at the entrances
  - o Narthex and Corridors
    - Paint
    - Tile replacement
  - o Sanctuary Hall
    - Floors
  - o Lighting
    - Church building
    - AGC building

**All God's Children Update:** Erin provided a great update on what's happening with AGC Preschool.

- They are at capacity and have 9 staff members – 2 Administration, 6 Teachers, 1 Aide
- They are monitored by the State for compliance with education and curriculum requirements, they have a very successful State of Florida Voluntary Pre-Kindergarten Program.
- Whenever the summer school and regular school year signup opens, they fill up very fast.
- They are a play based preschool program and pride themselves on the fact that when the children leave their program they are more than ready for the next level.
- AGC has a 9-member school board, with 6 of the members from being LLL Church members.
- They have Chapel every Wednesday and Pastor Ed is amazing with the children. The children get very excited when they know they get to see Pastor Ed.

The meeting was adjourned at 1:10pm  
 Respectfully Submitted,  
 Rae Dowling

**Living Lord Lutheran Church**  
**Treasurer's Report as of Dec 31, 2025**

<b>OVERVIEW YEAR TO DATE 2025</b>	<b>Actuals Jan-Dec 2025</b>	<b>Jan -Dec 2025 Budget</b>	<b>Favorable/ (Unfavorable)</b>
Church General Fund Receipts	379,781.39	375,807.00	3,974.39
Church General Fund Disbursements	349,240.73	375,807.00	26,566.27
Net Church General Fund	30,540.66	0	30,540.66
Church Restricted Receipts	53,698.36		
Facility Fundraiser (Scrip)	(269.91)		
Youth Group Fundraiser			
Church Restricted Disbursements	106,213.12		
Net Church Financial Position	<b>(22,244.01)</b>		
AGC General Fund Receipts	339,073.08	318,366.00	20,707.08
AGC General Fund Disbursements	323,414.71	318,366.00	(5,048.71)
Net AGC General Fund	15,658.37	-	15,658.37
AGC Restricted Receipts	-		
AGC Fundraisers	13,719.27		
AGC Restricted Disbursements	22,369.96		
Net AGC Financial Position	<b>7,007.68</b>		
Total LLLC General Fund Receipts	718,854.47	694,173.00	24,681.47
Total LLLC General Fund Disbursements	672,655.44	694,173.00	21,517.56
Net LLLC General Fund	46,199.03	-	46,199.03
Fundraising Balances	13,449.36		
Total LLLC Restricted Receipts	53,698.36		
Total LLLC Restricted Disbursements	128,583.08		
Net Total LLLC Financial Position(includes restricted)	<b>(15,236.33)</b>		

<b>YEAR TO DATE COMPARISON 2025 VS 2024</b>	<b>Actuals Jan-Dec 2025</b>	<b>Actuals Jan-Dec 2024</b>	<b>Favorable/ (Unfavorable)</b>
Church General Fund Receipts	379,781.39	396,266.81	(16,485.42)
Church General Fund Disbursements	349,240.73	361,318.27	12,077.54
Net Church General Fund	<b>30,540.66</b>	<b>34,948.54</b>	(4,407.88)
AGC General Fund Receipts	339,073.08	286,586.24	52,486.84
AGC General Fund Disbursements	323,414.71	271,763.20	(51,651.51)
Net AGC General Fund	<b>15,658.37</b>	<b>14,823.04</b>	835.33
Total LLLC General Fund Receipts	718,854.47	682,853.05	36,001.42
Total LLLC General Fund Disbursements	672,655.44	633,081.47	(39,573.97)
Net LLLC General Fund	<b>46,199.03</b>	<b>49,771.58</b>	(3,572.55)

Church General Fund receipts through December \$16,000 less than last year and \$4,000 above budget  
Church General Fund Disbursements are \$26,000 below budget.  
AGC is \$15,500 favorable to disbursements through December

Karen Symos, Bookkeeper

# Living Lord Lutheran Church

## Budget vs. Actual - Church Only

January through December 2025

	Actuals Dec 2025	Jan - Budget Jan- Dec 2025	Favorable (Unfavorable)
<b>Receipts</b>			
4000 · General Fund Receipts			
4010 · General Offering			
4010-1 · Offering Plate	295,008.01	290,350.00	4,658.01
4010-2 · Offering Direct Deposit	38,591.25	52,150.00	(13,558.75)
4010-3 · Offering Other	4,261.00	0.00	4,261.00
Total 4010 · General Offering	337,860.26	342,500.00	(4,639.74)
4011 · Refunds	1,016.08	1,000.00	16.08
4012 · Special Events	2,263.25	2,000.00	263.25
4052 · Facility Usage Donations	10,969.00	13,000.00	(2,031.00)
4099 · Interest/Dividend Receipts	16,191.20	12,000.00	4,191.20
4140 · Evangelism Team			
4141 · Evangelism Receipts	1,154.60	100.00	1,054.60
Total 4140 · Evangelism Team	1,154.60	100.00	1,054.60
4220 · Youth Team			
4221 · Youth Receipts	0.00	50.00	(50.00)
Total 4220 · Youth Team	0.00	50.00	(50.00)
4230 · Education Team			
4232 · Vacation Bible School/Day Camp	400.00	400.00	0.00
Total 4230 · Education Team	400.00	400.00	0.00
4270 · Worship Team			
4272 · Flowers/Eternal Candle	1,409.00	2,100.00	(691.00)
4273 · Worship Non Cash Contributions	0.00	100.00	(100.00)
4274 · Worship Other	20.00	0.00	20.00
Total 4270 · Worship Team	1,429.00	2,200.00	(771.00)
4300 · Administration Ministry			
4301 · Administration Contributions	0.00	50.00	(50.00)
Total 4300 · Administration Ministry	0.00	50.00	(50.00)
4310 · Fellowship Team			
4311 · Fellowship Receipts	1,378.00	1,900.00	(522.00)
Total 4310 · Fellowship Team	1,378.00	1,900.00	(522.00)
4350 · Property Team			
4351 · Property Receipts	7,120.00	607.00	6,513.00
Total 4350 · Property Team	7,120.00	607.00	6,513.00
Total 4000 · General Fund Receipts	379,781.39	375,807.00	3,974.39
4500 · Restricted Receipts	53,698.36	0.00	53,698.36
4501 · Facility Fundraising	(269.91)	0.00	(269.91)
<b>Total Receipts</b>	<b>433,209.84</b>	<b>375,807.00</b>	<b>57,402.84</b>

# Living Lord Lutheran Church

## Budget vs. Actual - Church Only

January through December 2025

	Actuals Dec 2025	Jan - Budget Jan - Dec 2025	Favorable (Unfavorable)
<b>Disbursements</b>			
<b>5000 · General Funds Payments</b>			
5005 · Benevolence	7,451.51	6,850.00	(601.51)
<b>5010 · Administration Team</b>			
<b>5011 · Church Staff</b>			
5011-3 · Church Staff Wages	143,063.36	133,000.00	(10,063.36)
5011-4 · Church Staff Gift	5,036.00	0.00	(5,036.00)
<b>Total 5011 · Church Staff</b>	<b>148,099.36</b>	<b>133,000.00</b>	<b>(15,099.36)</b>
<b>5012 · Bank Service Charges</b>			
5012-2 · Bank Fee for Return NSF Check	24.00	0.00	(24.00)
5012-6 · Bank Fees	548.66	850.00	301.34
<b>Total 5012 · Bank Service Charges</b>	<b>572.66</b>	<b>850.00</b>	<b>277.34</b>
5013 · Payroll Taxes	12,221.84	15,100.00	2,878.16
5014 · Office Supplies	2,257.68	3,000.00	742.32
<b>5016 · Insurance</b>			
5016-1 · Worker's Compensation	1,607.04	2,800.00	1,192.96
5016-2 · Employer Contribution-Health	7,749.69	7,750.00	0.31
<b>Total 5016 · Insurance</b>	<b>9,356.73</b>	<b>10,550.00</b>	<b>1,193.27</b>
5017 · Postage	717.36	650.00	(67.36)
5018 · Bookkeeper Stipend	1,050.00	2,500.00	1,450.00
<b>5021 · Equipment</b>			
5021-1 · Equipment Lease/Maintenance	6,829.49	6,500.00	(329.49)
5021-2 · Computer Purchase/Maintenance	479.00	700.00	221.00
5021-3 · Software Subscriptions	2,637.48	2,500.00	(137.48)
<b>Total 5021 · Equipment</b>	<b>9,945.97</b>	<b>9,700.00</b>	<b>(245.97)</b>
5023 · Conference Dues	250.00	250.00	0.00
<b>5029 · Administration Other</b>			
5029-1 · State Filing Fees	122.50	62.00	(60.50)
5029-2 · Employee Background Checks	232.00	200.00	(32.00)
5029-4 · Other	316.69	400.00	83.31
6560 · Payroll Costs	740.00	500.00	(240.00)
<b>Total 5029 · Administration Other</b>	<b>1,411.19</b>	<b>1,162.00</b>	<b>(249.19)</b>
<b>Total 5010 · Administration Team</b>	<b>185,882.79</b>	<b>176,762.00</b>	<b>(9,120.79)</b>
<b>5100 · Pastoral Disbursements</b>			
<b>5101 · Contract Disbursements</b>			
5101-1 · Contractual Disbursements	41,800.00	67,000.00	25,200.00
<b>Total 5101 · Contract Disbursements</b>	<b>41,800.00</b>	<b>67,000.00</b>	<b>25,200.00</b>
5102 · Pastor Pension/Health	0.00	15,000.00	15,000.00
5107 · Mileage Reimbursement	1,375.50	2,000.00	624.50
5108 · Synod Conference	2,295.67	2,400.00	104.33
<b>Total 5100 · Pastoral Disbursements</b>	<b>45,471.17</b>	<b>86,400.00</b>	<b>40,928.83</b>
<b>5199 · Substitute Pastor</b>			
5199-1 · Substitute Pastor Costs	1,650.00	1,375.00	(275.00)
5199-2 · Mileage Reimbursement	134.40		(134.40)
<b>Total 5199 · Substitute Pastor</b>	<b>1,784.40</b>	<b>1,375.00</b>	<b>(409.40)</b>

# Living Lord Lutheran Church

## Budget vs. Actual - Church Only

January through December 2025

	Actuals Dec 2025	Jan - Budget Jan-Dec 2025	Favorable (Unfavorable)
6240 · Evangelism Team			
6241 · Evangelism Disbursements	736.91	2,500.00	1,763.09
6243 · Newsletter			
6243-3 · Postage	294.94	350.00	55.06
Total 6243 · Newsletter	294.94	350.00	55.06
6244 · Publicity			
6244-1 · Print Media	720.50	700.00	(20.50)
6244-2 · Digital Media	2,005.62	150.00	(1,855.62)
Total 6244 · Publicity	2,726.12	850.00	(1,876.12)
Total 6240 · Evangelism Team	3,757.97	3,700.00	(57.97)
6250 · Stewardship Team			
6251 · Stewardship Disbursements	394.62	1,000.00	605.38
Total 6250 · Stewardship Team	394.62	1,000.00	605.38
6270 · Parish Life			
6271 · Faith Community Nursing Ministr	303.00	0.00	(303.00)
8211 · Fellowship Disbursements	1,158.56	1,500.00	341.44
Total 6270 · Parish Life	1,461.56	1,500.00	38.44
7220 · Youth Team			
7221 · Youth Disbursements	86.99	400.00	313.01
7222 · Youth Retreats	0.00	800.00	800.00
Total 7220 · Youth Team	86.99	1,200.00	1,113.01
7230 · Education Team			
7231 · Sunday School Supplies	49.27	200.00	150.73
7232 · Vacation Bible School/Day Camp	3,318.44	3,500.00	181.56
7234 · Elementary Education			
7234-1 · Elementary Ed Disbursements	0.00	200.00	200.00
Total 7234 · Elementary Education	0.00	200.00	200.00
7239 · Education Other	0.00	300.00	300.00
Total 7230 · Education Team	3,367.71	4,200.00	832.29
7270 · Worship Team			
7271 · Music	228.24	0.00	(228.24)
7272 · Flowers	1,463.17	1,900.00	436.83
7273 · Supplies			
7273-1 · Altar Guild Supplies	1,056.04	1,200.00	143.96
7273-2 · Other Worship Supplies	1,404.38	850.00	(554.38)
Total 7273 · Supplies	2,460.42	2,050.00	(410.42)
7275 · Replacement Organist	1,200.00	1,500.00	300.00
7278 · Instrument Maintenance	385.00	220.00	(165.00)
7279 · Worship-Other			
7279-2 · Licenses and Dues	1,289.00	1,500.00	211.00
7279-3 · Program Growth	0.00	300.00	300.00
7279-4 · Musician Fees	1,075.00	800.00	(275.00)
7279-5 · Sponsored Events	1,996.75	2,000.00	3.25
Total 7279 · Worship-Other	4,360.75	4,600.00	239.25
Total 7270 · Worship Team	10,097.58	10,270.00	172.42

# Living Lord Lutheran Church

## Budget vs. Actual - Church Only

January through December 2025

	Actuals Dec 2025	Jan - Budget Jan- Dec 2025	Favorable (Unfavorable)
8050 · Property Team			
8051 · Utilities			
8051-1 · Telephone	4,962.74	5,250.00	287.26
8051-2 · Electricity	14,470.03	15,000.00	529.97
8051-3 · Water/Sewage	5,150.01	4,800.00	(350.01)
8051-4 · Security Monitoring	300.00	600.00	300.00
8051-5 · Fire Alarm/Sprinklers	4,302.45	2,000.00	(2,302.45)
Total 8051 · Utilities	29,185.23	27,650.00	(1,535.23)
8052 · Insurance			
8052-1 · Buildings	28,757.62	29,100.00	342.38
Total 8052 · Insurance	28,757.62	29,100.00	342.38
8058 · Capital Reserve for major Maint	5,575.00	4,800.00	(775.00)
8061 · Property Maintenance & Supplies			
8061-1 · Property Maintenance/Impr	19,328.19	15,000.00	(4,328.19)
8061-2 · Property Supplies	6,638.39	6,000.00	(638.39)
Total 8061 · Property Maintenance & Supplies	25,966.58	21,000.00	(4,966.58)
Total 8050 · Property Team	89,484.43	82,550.00	(6,934.43)
Total 5000 · General Funds Payments	349,240.73	375,807.00	26,566.27
8300 · Restricted disbursements	106,213.12	0.00	(106,213.12)
Total Expense	455,453.85	375,807.00	(79,646.85)
Net Income	(22,244.01)	0.00	(22,244.01)

# Living Lord Lutheran Church

## Budget vs. Actual - AGC Preschool

	Actuals Jan - Dec 25	Budget Jan- Dec 2025	Favorable (Unfavorable)
<b>Receipts</b>			
4000 · General Fund Receipts			
4011 · Refunds	0.00	500.00	(500.00)
4600 · All God's Children			
4601 · AGC Preschool			
4601-1 · Preschool Tuition	178,367.00	172,825.00	5,542.00
4601-2 · Registration	10,375.00	11,000.00	(625.00)
4601-3 · Registration - VPK	460.00		
4601-5 · Tuition-FL State VPK	63,241.08	65,111.00	(1,869.92)
<b>Total 4601 · AGC Preschool</b>	<b>252,443.08</b>	<b>248,936.00</b>	<b>3,507.08</b>
4605 · AGC Stay & Play	34,349.50	34,650.00	(300.50)
4606 · Summer Camp			
4606-1 · Registration for Summer Camp	2,540.00	1,400.00	1,140.00
4606-2 · Tuition-Summer Camp	49,728.50	32,880.00	16,848.50
<b>Total 4606 · Summer Camp</b>	<b>52,268.50</b>	<b>34,280.00</b>	<b>17,988.50</b>
4612 · Returned Checks			
4612-2 · Returned Checks Bank Fee	12.00	0.00	12.00
<b>Total 4612 · Returned Checks</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>
<b>Total 4600 · All God's Children</b>	<b>339,073.08</b>	<b>317,866.00</b>	<b>21,207.08</b>
<b>Total 4000 · General Fund Receipts</b>	<b>339,073.08</b>	<b>318,366.00</b>	<b>20,707.08</b>
4550 · AGC Fundraisers	13,719.27	0.00	13,719.27
<b>Total Income</b>	<b>352,792.35</b>	<b>318,366.00</b>	<b>34,426.35</b>
<b>Disbursements</b>			
5000 · General Funds Payments			
5010 · Administration Team			
5012 · Bank Service Charges			
5012-2 · Bank Fee for Return NSF Check	24.00	0.00	(24.00)
5012-6 · Bank Fees	0.00	50.00	50.00
<b>Total 5012 · Bank Service Charges</b>	<b>24.00</b>	<b>50.00</b>	<b>26.00</b>
5013 · Payroll Taxes	19,846.33	18,045.00	(1,801.33)
5014 · Office Supplies	1,715.67	3,400.00	1,684.33
5016 · Insurance			
5016-1 · Worker's Compensation	1,525.96	3,500.00	1,974.04
<b>Total 5016 · Insurance</b>	<b>1,525.96</b>	<b>3,500.00</b>	<b>1,974.04</b>
5017 · Postage	11.16	100.00	88.84
5018 · Bookkeeper Stipend	1,050.00	3,600.00	2,550.00
5021 · Equipment			
5021-1 · Equipment Lease/Maintenance	566.61	3,200.00	2,633.39
5021-2 · Computer Purchase/Maintenance	522.65	600.00	77.35
5021-3 · Software Subscriptions	2,110.47	800.00	(1,310.47)
<b>Total 5021 · Equipment</b>	<b>3,199.73</b>	<b>4,600.00</b>	<b>1,400.27</b>

# Living Lord Lutheran Church

## Budget vs. Actual - AGC Preschool

	Actuals Jan - Dec 25	Budget Jan- Dec 2025	Favorable (Unfavorable)
5029 · Administration Other			
5029-1 · State Filing Fees	121.85	125.00	3.15
5029-2 · Employee Background Checks	0.00	250.00	250.00
5029-3 · Position Ads	0.00	200.00	200.00
5029-4 · Other	79.03	140.00	60.97
6560 · Payroll Costs	2,714.89	800.00	(1,914.89)
<b>Total 5029 · Administration Other</b>	<b>2,915.77</b>	<b>1,515.00</b>	<b>(1,400.77)</b>
<b>Total 5010 · Administration Team</b>	<b>30,288.62</b>	<b>34,810.00</b>	<b>4,521.38</b>
5600 · All God's Children			
5601 · AGC Salaries			
5601-1 · Summer Camp Salaries	18,617.55	14,890.00	(3,727.55)
5601-2 · AGC Preschool Salaries	221,620.88	215,926.00	(5,694.88)
5601-5 · AGC Staff Gift	7,200.00	4,000.00	(3,200.00)
<b>Total 5601 · AGC Salaries</b>	<b>247,438.43</b>	<b>234,816.00</b>	<b>(12,622.43)</b>
5603 · Staff Continuing Education	4,507.72	3,000.00	(1,507.72)
5605 · Custodian	10,646.90	12,000.00	1,353.10
5607 · Supplies			
5607-1 · Preschool Supplies	3,318.49	4,000.00	681.51
5607-3 · Summer Camp	1,345.29	500.00	(845.29)
<b>Total 5607 · Supplies</b>	<b>4,663.78</b>	<b>4,500.00</b>	<b>(163.78)</b>
5608 · Special Events/Field Trips	2,541.37	1,900.00	(641.37)
5616 · Administration/Accreditation	144.00	140.00	(4.00)
5620 · Education Build. Maint. Reserve	1,800.00	2,000.00	200.00
5630 · AGC Capital Reserve	3,999.96	4,200.00	200.04
<b>Total 5600 · All God's Children</b>	<b>275,742.16</b>	<b>262,556.00</b>	<b>(13,186.16)</b>
8050 · Property Team			
8051 · Utilities			
8051-1 · Telephone	1,179.78	1,200.00	20.22
8051-2 · Electricity	3,111.29	3,500.00	388.71
8051-3 · Water/Sewage	1,196.13	1,500.00	303.87
8051-4 · Security Monitoring	300.00	1,000.00	700.00
8051-5 · Fire Alarm/Sprinklers	377.95	1,300.00	922.05
<b>Total 8051 · Utilities</b>	<b>6,165.15</b>	<b>8,500.00</b>	<b>2,334.85</b>
8052 · Insurance			
8052-1 · Buildings	6,731.85	6,500.00	(231.85)
<b>Total 8052 · Insurance</b>	<b>6,731.85</b>	<b>6,500.00</b>	<b>(231.85)</b>
8061 · Property Maintenance & Supplies			0.00
8061-1 · Property Maintenance/Impr	2,245.20	3,500.00	1,254.80
8061-2 · Property Supplies	2,241.73	2,500.00	258.27
<b>Total 8061 · Property Maintenance &amp; Supplies</b>	<b>4,486.93</b>	<b>6,000.00</b>	<b>1,513.07</b>
<b>Total 8050 · Property Team</b>	<b>17,383.93</b>	<b>21,000.00</b>	<b>3,616.07</b>
<b>Total 5000 · General Funds Payments</b>	<b>323,414.71</b>	<b>318,366.00</b>	<b>(5,048.71)</b>
8300 · Restricted disbursements	22,369.96	0.00	(22,369.96)
<b>Total Disbursements</b>	<b>345,784.67</b>	<b>318,366.00</b>	<b>(27,418.67)</b>
<b>Net Income</b>	<b>7,007.68</b>	<b>0.00</b>	<b>7,007.68</b>

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 Cash Basis

**Living Lord Lutheran Church**  
**Balance Sheet**  
 As of December 31, 2025

	Dec 31, 25
<b>ASSETS</b>	
<b>Current Assets</b>	
Checking/Savings	
1010 · BMO Bank - CD	110,685.12
1011 · Petty Cash	50.00
1013 · BMO Bank Money Market	68,073.42
1014 · BMO Checking Account - 4016	27,937.03
1015 · Bank OZK - CD1	53,133.82
1016 · Bank OZK - CD2	158,133.39
1017 · Bank OZK - CD3	50,000.00
<b>Total Checking/Savings</b>	468,012.78
<b>Other Current Assets</b>	
1009 · Donated Stocks	
1009-3 · Schwab Brokerage Account	98.22
<b>Total 1009 · Donated Stocks</b>	98.22
<b>Total Other Current Assets</b>	98.22
<b>Total Current Assets</b>	468,111.00
<b>Fixed Assets</b>	
1800 · Land, Building & Equip.	
1801 · Land	218,102.72
1802 · Building - Church	1,071,434.43
1803 · Equipment - Church	104,996.88
1812 · Building -Education Center	419,363.18
1813 · Equipment Education Center	143,469.81
<b>Total 1800 · Land, Building &amp; Equip.</b>	1,957,367.02
<b>Total Fixed Assets</b>	1,957,367.02
<b>TOTAL ASSETS</b>	2,425,478.02
<b>LIABILITIES &amp; EQUITY</b>	
<b>Liabilities</b>	
<b>Current Liabilities</b>	
Other Current Liabilities	
2100 · Payroll Liabilities	-79.34
2130 · FSA & 403B Pretax Deduction	-39.00
<b>Total Other Current Liabilities</b>	-118.34
<b>Total Current Liabilities</b>	-118.34
<b>Total Liabilities</b>	-118.34
<b>Equity</b>	
3100 Fund Balances	
3110 General Funds	
3001 · Opening Bal Equity	112.13
<b>Total 3110 General Funds</b>	112.13
3700 Restricted Funds	
3702 Capital Fund Drives	
3702-1 · Capt. Fund Drives Receipts	
3702-04 · Building Improvement Fund	90,768.58
3702-06 · Audio Visual Equipment	-2,971.16
3702-11 · Activities Hall Improvement	16,149.87
<b>Total 3702-1 · Capt. Fund Drives Receipts</b>	103,947.29
3702-13 · Hurricane Clean-up	-3,640.00
3702-2 · Capt Fund Drive Disbursements	
3702-08 · Building Fund Disbursements	-90,958.07

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 Cash Basis

**Living Lord Lutheran Church**  
**Balance Sheet**  
 As of December 31, 2025

	Dec 31, 25
Total 3702-2 · Capt Fund Drive Disbursements	-90,958.07
Total 3702 Capital Fund Drives	9,349.22
3705 · Pastor Discretionary	5,786.62
3708 · Stephen Ministry	894.66
3753 · World Relief	
3753-1 · World Relief Receipts	306.91
3753-2 · World Relief Disbursements	-306.91
Total 3753 · World Relief	0.00
3754 · Disaster Relief	
3754-1 · Disaster Relief Receipts	50.00
3754-2 · Disaster Relief Disbursements	-50.00
Total 3754 · Disaster Relief	0.00
3760 · Non-Budgeted Receipts & Disburs	
3760-1 · Non-Budgeted Receipts	841.49
3760-2 · Non-Budgeted Disbursements	-841.49
Total 3760 · Non-Budgeted Receipts & Disburs	0.00
3771 · Outreach Team	
3771-1 · Outreach Receipts	4,684.60
3771-2 · Outreach Disbursements	-4,684.60
Total 3771 · Outreach Team	0.00
3782 · Fellowship Team	
3782-03 · Quilters Receipts	4,985.00
3782-9 · Quilters Disbursements	-3,340.00
Total 3782 · Fellowship Team	1,645.00
3783 · College Scholarship Fund	
3783-1 · College Scholarship Receipts	4,991.00
3783-2 · College Scholarship Disbursements	-1,500.00
Total 3783 · College Scholarship Fund	3,491.00
3792 · Education Team	
3792-3 · Summer Camp Scholarships	2,472.00
Total 3792 · Education Team	2,472.00
3793 · Sunday School Restricted	
3793-1 · Sunday School Restricted Receipts	3,362.28
Total 3793 · Sunday School Restricted	3,362.28
3796 · Worship	
3796-1 · Worship Receipts	400.93
3796-2 · Hand Bells - receipts	383.86
3796-3 · Music Related Donation Receipts	8,653.27
3796-5 · Worship Disbursements	-991.36
3796-6 · Music Related Disbursements	-1,450.00
3796-8 · Altar Guild	2,720.00
Total 3796 · Worship	9,716.70
Total 3700 Restricted Funds	36,717.48
3800 Memorials	
3811 · Welke - Memorial Garden	300.00
3814 · Midred Vid - designated for COL	525.00
3896 · Christian Vogler - memorial	1,050.00
Total 3800 Memorials	1,875.00
3500 · Designated Funds - by Council	

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**Living Lord Lutheran Church**  
**Balance Sheet**  
 As of December 31, 2025

	Dec 31, 25
3701 Building Maintenance Funds	
3701-3 · Property Reserve for Major Purc	25,891.95
<b>Total 3701 Building Maintenance Funds</b>	<b>25,891.95</b>
3704 Pastoral Sabbatical	7,141.31
3711 · AGC Operating Funds Reserve	
3711-1 · Operating Funds Receipts	127,101.08
3711-2 · Operating Funds Disbursements	-2,226.97
<b>Total 3711 · AGC Operating Funds Reserve</b>	<b>124,874.11</b>
3713 · AGC VPK Grant	
3713-1 · AGC VPK Grant Receipts	23,971.77
3713-2 · AGC VPK Grant Disbursements	-8,709.65
3713 · AGC VPK Grant - Other	3,730.00
<b>Total 3713 · AGC VPK Grant</b>	<b>18,992.12</b>
3714 · AGC Education Build. Maint. Res	
3714-1 · AGC Ed. Build. Maint Res receipt	7,006.35
3714-2 · AGC Ed. Build. Maint. Res. disb	-3,853.05
<b>Total 3714 · AGC Education Build. Maint. Res</b>	<b>3,153.30</b>
3716 · Pastoral Call Reserve	31,575.71
<b>Total 3500 · Designated Funds - by Council</b>	<b>211,628.50</b>
3600 · Fundraising Accounts	
3795 Youth Team	
3795-1 · Youth Receipts	15,318.69
<b>Total 3795 Youth Team</b>	<b>15,318.69</b>
3709 · Facility Fundraising Reserves	
3709-02 · Facility Fundraising Receipts	4,272.41
<b>Total 3709 · Facility Fundraising Reserves</b>	<b>4,272.41</b>
3710 · AGC Restricted	
3710-1 · AGC Restrict Receipts	15,592.73
<b>Total 3710 · AGC Restricted</b>	<b>15,592.73</b>
<b>Total 3600 · Fundraising Accounts</b>	<b>35,183.83</b>
<b>Total 3100 Fund Balances</b>	<b>285,516.94</b>
3002 · Net Asset Adjustment	1,002,818.69
3900 · 3000 Retained Earnings	1,152,497.06
Net Income	-15,236.33
<b>Total Equity</b>	<b>2,425,596.36</b>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>2,425,478.02</b>

## **CAMPUS IMPROVEMENT TEAM – Team Leader – Rich Jones**

CIT Team Leader - Rich Jones

Members included: Bill Hoth, Mike Tetmeyer, Marsha Holloway, Pam Lange, Jud Salmon, Vaughn Williams, Bob Scott, Gary Anderson, Tom Jefferies, and Bill Miller.

In the February 2025 Council meeting it was voted to change the team's name from "Building Improvement Team" to "Campus Improvement Team" because the council members felt that the name Campus Improvement Team better identified its mission.

All of this work was paid for using restricted gifts from members of the congregation and was not a part of the 2025 budget. This team met twice a month throughout the year. In addition to meeting and planning the work CIT members performed many of the tasks to help minimize the cost of the work.

By the end of 2025 the CIT has addressed and updated most of the LLLC main building and site. It was decided not to further address further the Sanctuary interior until a new pastor is installed and they might have an opinion as to their preference as to the layout of the front of the church.

Some of our work addressed in 2025 includes but is not limited to the following:

- Refreshed the Narthex including adding banners.
- Painted all corridors.
- Changed out most of the lighting to LED lighting to have a more cost effective lighting throughout the building and AGC.
- Updated and refreshed all the tile floors throughout the building.
- Refreshed the Sanctuary Hall including the flooring which was changed from carpet to vinyl plank.
- Refreshed the Sanctuary by removing the chandeliers, modifying the seating layout, and painting the walls.
- Changed out the projectors in the Sanctuary to provide better projection including the removal of the screens and projecting on the wall.
- Refreshed Pastor's office.
- Updated the men's and women's restrooms.
- Updated the classrooms.
- Cleaned out the vegetation and opened out the property along the west property line. This will help to minimize the flooding which had been occurring along the SR70 side of our property.
- Worked on and improved the road and parking on the pond side of the parking lot.
- Worked with the Property team to further clean up the vegetation and trees throughout the property.
- Changed out the church identification signage.
- Worked with the other teams to create better event signage.

## **PARISH LIFE – Team Lead – Stephney Rose**

Parish Life continues to serve the local community under the umbrella of several groups listed below. Earlier in the year a new Council President was installed and it was decided to reorganize the groups and allocate specific responsibilities to names individuals:

Christian Life Groups – Deb Miller

Fellowship – Pam Lange, Vidra Bernard, Karen Goff

Outreach – Mary Torke, Sue Copeland

Crafting – Sue Chan

Celebration of Life – Ellen Hanson

Homebound connections – Stephney Rose

We would like to provide a more effective and streamlined service and are looking for apprentices to acquire skills that our volunteers are willing to share.

**Fellowship** - Team members: Pam Lange, Vidra Bernard and Karen Goff

During the year, with the help of many other church members, provided coffee and snacks on Sunday morning, planned and had soup suppers before midweek Lenten services and provided brunch for the town hall meeting in September. We also facilitated Family Fun Nights providing dinner and fellowship once a month. None of these activities could have happened without continued support and volunteers from the congregation.

**Outreach** - Team members: Mary Torke, Sue Copeland, Stephney Rose

February – In February we collected money for Lutheran World Hunger during our annual Souper Bowl Sunday event. This outreach took place on Sunday, February 9<sup>th</sup> and we collected \$306.91.

May - Our May outreach focused on Hope Family Services. This campaign ran from May 12<sup>th</sup> to May 26<sup>th</sup>. The mission of Hope is to help victims of domestic violence in our community. We collected items based on their shelter wish list throughout the month. Mary Torke delivered 2 carloads of donations and \$250 in gift cards for the organization.

July - July brought our annual school supply collection for Oneco Elementary School. The campaign ran from Sunday, July 20<sup>th</sup> through Sunday, August 3<sup>rd</sup>. Based on the Manatee County suggested school supply lists, various school supplies were donated by members of the church. Pastor Ed, Mary Torke, Jimmy and Susan Copeland delivered the school supplies to Oneco on August 6<sup>th</sup>. They met new principal, Scott Flynn, and gave a check for \$2,250.

November - During the month of November our Salvation Army Angel tree went up in the church, and we were able to brighten Christmas for 55 children in our community. The outreach ran from November 9<sup>th</sup> – 30<sup>th</sup>, and a Salvation Army employee picked up the gifts on December 2<sup>nd</sup>.

**Handicrafts Ministry- “A Stitch & A Prayer”**

Team members: Sue Chan, Marsha Holloway, Pauline Priest, Kathy Schimmoller, Karen Symos, Loraine Dinger, Barbara Van Buren, Elaine Cockfield, Marilyn Jones, Debbie Mueller, Marty Mork, Kathy Kotowski.

The quilters have been busy this past year. 86 large quilts will be sent to Lutheran World Relief and 365 lap quilts have been given to Steve Pierannunzi which were distributed through his ministry group to local nursing homes and rehab centers. Two craft raffles and silent auctions were held to raise funds for quilt batting. The quilt batting rolls are over \$200 each and produce 13 inserts for large quilts. Donations are always accepted for this cause and everyone is invited to join (sewing skills not needed).

### **EVANGELISM – Team Lead – Patty Kunkel**

Team members - Carol Daly, Al Kersten, Bob Scott, Eileen Mezzo, Barry Valino, Pastor Ed Holloway

We started each meeting with a prayer and end with the Lord's Prayer

Website - Our main objective is to bring new people into our church by updating and making our website user friendly and to show that we are an active and vibrant church. The site is updated every week with current information. We continue to take pictures of events to be used for the website and Facebook.

The live streaming of the Sunday services is now posted on YouTube.

Jazz Concerts were held on March 1<sup>st</sup> and November 15<sup>th</sup>. Articles were placed in the bulletins, Voice and Monday Link. Also, in the East County Observer and Parrish Village News and Peridia along with the Sarasota Jazz Club. Banners were placed at Palmbrush driveway and a banner was placed between the poles on our sign on SR70. The flyers and bios of the musicians were handed out at the two Sunday worship services.

Articles advertising Holy Week, Easter services and Christmas Eve services were placed in The East Counter Observer and Parrish Village News. These ads were also placed on Facebook and the website. This year, signs for Christmas Eve services were made and placed at both drive way entrances and a banner was made and placed between the poles on our new sign on SR 70. There were saved for future use.

A total of 14 new members were received in 2025. Please continue to greet them.

Name tags for members are still suggested by Pastor Ed. It will be helpful when the new Pastor arrives.

Stewardship Sunday was on November 2<sup>nd</sup>. We set up our table with cookies and passed out flyers explaining the duties of our team. We updated our part of the survey.

We continue to welcome first time visitors and give them a gift bag. For the past couple of years, we have given out over 175.

The Church attendance registers are reviewed every week. If there is a first-time visitor who indicates their address, a letter is sent out to welcome them. If there is a phone number they are also called.

The Sunday service times are placed on the attendance sheets for the Ushers to record the attending numbers of each service. They are then placed on Maggie's desk to record.

The team has worked hard to promote LLLC this year and we look forward to another good year in 2026.

### **STEWARDSHIP – Team Lead – Karen Symos**

Team Members - Tom Jeffreys, Randy Hanson, Bob Scott, John Saum

The Stewardship team sponsored a Town Hall meeting in October to give everyone an update on the Call Committee, Campus Improvement team and current LLLC finances. It was well attended with over 70 people.

The Stewardship Drive was started in October after the Town Hall meeting followed by a Meet and Greet of Council and Committee Members- Property, Finance & Stewardship, Education, Parrish Life, Evangelism, Council, Administration, Music & Worship and Outreach. This promoted volunteer activities and gave additional information for the Time & Talent surveys. Prior to the drive, a cover letter, pledge form and time and talent survey was sent to the congregation. Pledges were blessed on Sunday Nov 16th. 38 pledges were received for \$173,084. This is fewer pledges received than in 2024. (In 2024, 52 pledges for \$218,040 were received).

We sincerely thank everyone who supports the Church through their pledges, financial contributions and sharing their Time and Talents in our Ministries. The Stewardship team encourages all input and welcomes anyone who would like to participate on the team.

### **EDUCATION – Team Lead – Scott Smith**

Team members – Ruth McConnell, Pam Lange, Janice Pinsonneault, Lynn Pope, Doug Holst

Our education team continues to be busy and give many opportunities for our congregation to enjoy. I want to thank Ruth McConnell for leading adult education throughout the year. Adults attended classes for a course called “*Christianity: as told by the Evangelists*” for 18 Mondays from 10:00 AM to 11:30 AM in Activities Hall from January to May. The total number of individuals taking part during the course was 19 and average weekly attendance was 13. The classes included Bible readings, questions, and discussion, and 30-minute video lectures by several theology professors teaching in the Great Courses religion series. On April 14, the class watched the movie “The Gospel of John” read by Christopher Plummer and actors who were scripted by the Gospel translation (TEV) called Good News Bible. Many classmates have attended together for 10 or more years, forming a special bond of Kindred Spirits who love Bible history and grow in understanding the inspired authors and their circumstances when the Bible was written. These relationships, built on sharing our faith and understanding, have created lasting friendships.

Thanks to the creativity, patience, and dependability of Pam Lange, weekly Sunday School classes were offered in 2025 to several small children at 9:00 AM on Sundays. Pam was capably aided in the class by Eva Marino age 9, who read the lessons aloud to the children and helped the children make Pam’s craft projects to enhance the Bible stories. Pam chose the stories for each week to fit the children’s interests and comprehension. The classes were held in the small conference room from September through May. We have room for more children and encourage all children of the congregation to be a part of Sunday School.

All God's Children continues to be a shining star in our portfolio of church ministries. A separate report from our awesome director Erin Boniface will provide a full rundown of the activities the children enjoy and the accolades that we receive from this program. We will continue to alert you to the activities of AGC so that you can see and experience the great school we have here at Living Lord Lutheran.

Our week-long Luther Springs day camp was a big success. It took place in June with camp counselors trained by Florida Bahamas Synod. Twenty four (24) students attended and all had a wonderful week of Christian learning and fun. Thanks to Janice Pinsonneault, Lynn Pope, Pam Lange and all the volunteers that gave of their time to make the week special.

We will continue to offer educational opportunities for all ages of our congregation and we encourage you to take advantage of and be a part of the learning!

### **WORSHIP AND MUSIC – Team Lead – Rhoda Olson**

Team members: Pastor Ed Holloway, Interim Pastor; Tom Pizzi Minister of Music; Altar Guild Leader Nancy Taylor, Co-Leaders Altar Guild Beverly Brockschmidt and Karen Symos, Patty Kunkel, Randy Hanson, Deb Frisher, Rhoda Olson

The team has had a very productive year in 2025 and I thank each member for their devoted contributions to the whole. The Wednesday night Lenten services were held at 6:30 from March 5, Ash Wednesday to April 9. A soup dinner was held prior to each service. Maundy Thursday was April 17 and Good Friday service was April 18. Palm Sunday was celebrated on April 13. On Easter Sunday, three services were conducted at 7:45, 9:00 and 11:00am. Lilies banked the altar in beauty.

The Spring Jazz Event was March 1 at 4pm. It featured the Orion Trio Thomas Pizzi, piano, Rich MacDonald, drums and Joe Porter, bass, plus two guest musicians. This event is considered an outreach for the community and is not revenue producing for the church. Many people complimented the musicians and enjoyed it immensely. It attracted community members as well as church members.

The organ was moved to the choir side so the Minister of Music does not have to cross the altar to play. It was decided to ring chimes (a setting on the organ) prior to the beginning of the 11 am service. A reflection time was added in the service as a period for the congregation to sit quietly and reflect following the pastor's message.

The team decided to place the 7:45 service on hiatus for the summer due to extremely low attendance. In fall, it was voted to extend the hiatus until a new pastor arrives. Our volunteer drummer for the 9:00 am service graduated from high school and left the Praise Band after June 8. After a long fruitless search for a volunteer, a drummer was hired for the 9:00am service for the year.

Doug Holst will alternate with Patty Kunkel as assisting minister in the 11:00am service. This helps Doug to complete the requirements for his theological class.

To find a sound technician, a job description was written and advertised in the Sunday bulletin. A member Andy Mueller accepted the volunteer job and was trained. We are very grateful as it was much needed!

Live stream equipment and procedures were reviewed by the company with several members to correct problems and streamline needed processes.

The team throughout the year has served as consult for the Campus Improvement Committee for planning decisions for the sanctuary and other areas as needed. A handbell director has not been found despite a search with Handbell Musicians of America and others. The Handbell Choir remains on hold.

In fall, Nancy Taylor resigned as President of the church council and leader of the Altar Guild. Karen Symos and Beverly Brockschmidt took the temporary positions as co-leaders of the Altar Guild. We thank Nancy for her service and wish her well in her future endeavors.

Since this team is large, the Altar Guild gives a separate annual report even though it is included in the Worship and Music team.

The Fall Jazz Event was successfully performed on Saturday November 15, 4pm, featuring the Orion Trio and guest musicians Scotty Wright, vocals Valerie Gillespie, sax/vocals, and John DePaola, trumpet. 140 people attended which was the largest attendance so far. More publicity was done. It was well received. Many expressed how they enjoyed the high quality of music and the talent of the musicians. The jazz events remain a dynamic service to the community and attract non-members as well as church members.

Advent services were held on Wednesdays at 6:30 between Dec. 3 and Dec. 17. On Sunday, Dec. 14, a Christmas Cantata, "Christmas Suite" was performed at 10am with one service only. It was arranged by Mark Hayes and extensive instrumentation was arranged by Tom Pizzi in jazz format. The By Grace members and Chancel Choir participated as well as a Jazz Band of Valerie Gillespie, sax/flute/vocals, Rich MacDonald, drums, Isaac Mingus, bass, Jim Hanusa, trumpet, Tom Pizzi, keyboard and conductor. Narration was included. Many people commented on its beauty and inspiration, performed for the Glory of God. Many thanks to all who participated, especially Tom Pizzi for his brilliant instrumental jazz arrangement.

Christmas Eve services were held at 4pm and 7 pm, presenting the identical program "A Celebration of His Birth" at each time. The format was Lessons and Carols with 9 Bible readings, each with a musical response. The music was performed by the By Grace Band, Chancel Choir, Tom Pizzi on organ and grand piano, as well as voice solos. Familiar hymns were sung by the congregation. Silent Night was sung by the congregation with candlelight. Communion was served in a continuous line in both services. A total of 232 people attended on Christmas Eve 2025, compared to 314 people in 2024. A lite supper was offered for the musicians between the services due to time constraints.

My wholehearted thanks to every member of this team for their feedback, suggestions, actions and support. I appreciate each one for being willing to cooperate and work together to glorify God in the areas of music and worship, moving forward in growth and change for Living Lord Lutheran Church. Also, the team thanks Maggie Hammond for all her efficient office assistance to us.

The team thanks Pastor Ed Holloway for his devoted service as Interim Pastor and as a member of our team. We wish him and his wife Marsha God's richest blessings in their future endeavors. They will certainly be missed. We pray for a permanent pastor, trusting that one is being led to us. We continue to do our best to keep the church viable and growing through the winds of change.

## **ALTAR GUILD – Team Leads – Beverly Brockschmidt and Karen Symos**

Team Members- Barbara Ehnes, Barbara Van Buren, Sue Chan, Jan Kraus, Karen Hansing, Kathy Murgatroyd, Kathy Kotowski, Dawn Dinger

Communion trays and hosts were set up for all services during the year. After the services, trays and vestments were cleaned. Home communion kits were also set and blessed each week for visitation for shut ins. During Lent, palms were ordered, cleaned and prepared as crosses for distribution on Palm Sunday. On Easter, lilies and hyacinths were ordered and decorated the altar. At Christmas, poinsettias were ordered and decorated the altar. Thank you to all members who have helped this year. We truly appreciated your time and diligence as this is an important part of our services. We welcome additional volunteers who are able to assist.

## **ALL GOD’S CHILDREN PRESCHOOL – Director - Erin Bonifate**

All God’s Children Preschool (AGC) is an educational ministry of Living Lord Lutheran Church and has been a successful and reputable preschool serving families in our community for over 25 years. AGC educates children ages 2 to 6 years old. AGC is licensed through the State of Florida Department of Children and Families (DCF) and is contracted to provide Voluntary Pre-Kindergarten (VPK) through the Early Learning Coalition (ELC) and the Florida Department of Education (DOE). AGC adheres to all established guidelines, rules, and standards and follows the Manatee County School District calendar.

- AGC began 2025 at full enrollment, operating six classrooms with a total of fifty-three students: one 2-year-old class, three 3-year-old classes, and two VPK classes.
- We hosted a spring fundraiser on Saturday, March 8, 2025. The Living Lord Lutheran Church parking lot was transformed into a carnival featuring games, carnival food, bounce houses, a petting zoo, face painters, balloon artists, and a dunk tank. Over two hundred attendees participated during the four-hour event. Parent support was outstanding. The parent group (AGP) managed the silent auction, with generous donations from several local businesses. We also secured seventeen corporate sponsors. Food was donated by The Guac Shoppe and Marco’s Pizza. Fifteen teenage volunteers from local high schools assisted, and members of the LLLC congregation hosted a cookie table and volunteered their time to engage with the AGC community. AGC staff and parents supported event setup and cleanup. The fundraiser raised \$25,000—an increase from last year—which was reinvested into AGC, including the installation of a new playground sunshade to match the existing structure.
- Our two- and three-year-old classes held a spring/Easter celebration at Summerfield Park in April. The picnic area was decorated, and students participated in games and an Easter egg hunt. Parents attended and shared lunch with students and staff. This marked the second year of this successful event. The celebration was organized by Colleen McCready, Mariska Anthony, Stacy Piazza, and Maria Ade.
- The VPK program operated two classes in 2025, taught by Marianne Orié and Kelly Miles. This was their first year working together, and they formed an exceptional teaching team. They created a collaborative and engaging learning environment and participated in

numerous activities leading up to graduation. Field trips included Mote Marine Laboratory in the fall and Lido Beach in May, both well attended by students and parents. Students also observed the butterfly life cycle firsthand by harvesting caterpillars in the classroom and releasing butterflies on Mother's Day.

- The VPK class graduated in May 2025 with twenty-two graduates. Marianne and Kelly worked together to create a heartfelt and memorable graduation ceremony held on May 16, 2025, at LLLC, with strong attendance from families and staff.
- VPK students are assessed three times annually (September, January, and April) using state-provided tablets. These assessments, required by the State and the Department of Education, evaluate kindergarten readiness skills in literacy, math, science, and social studies. All VPK students scored at or above age level, demonstrating strong academic, social-emotional, and independent skills and confirming their readiness for kindergarten.
- During the summer months (June, July, and August), AGC hosted a six-week summer camp for children ages 3 to 7. The camp was staffed by Erin Bonifate, Heather Amato, Colleen McCready, Maria Ade, Marianne Orie, and Mya Blue, along with four camp counselors and teen volunteers. The camp averaged forty students per week, marking our largest and most successful summer to date. Attendance records were broken, and AGC continued its tradition of providing quality summer education for current students, graduates, and children from other preschools.
- The VPK team, Marianne Orie and Kelly Miles, hosted a Kindergarten Camp during the first week of August 2025, welcoming all VPK students back for review and preparation before the start of the school year.
- Stacy Piazza resigned from her two-year-old teaching position after one year to return to the corporate workforce. June Seidl was hired as her replacement over the summer, bringing over ten years of early childhood education experience, including a background in faith-based preschools. Morgan Amato joined the staff as a floater two days per week. Morgan is an AGC camp counselor, and full-time dual enrollment high school student.
- Mariska Anthony increased her schedule from three to five days per week and led a pilot 3–4-year-old pre-K transition class. This class supports older three-year-olds and young four-year-olds who miss the VPK cutoff but are ready to advance beyond a traditional three-year-old program. With a small class size and individualized instruction, the program was highly successful and will continue.
- Staff orientation took place over two weeks in August and was very successful. Teachers organized classrooms, attended workshops, and participated in team-building activities. Open houses for new 2025–2026 students and families were held on August 20 and 21, featuring an administrative presentation for parents followed by classroom visits, teacher introductions, and school tours.
- Colleen McCready was promoted to Lead Teacher at the start of the school year. In this role, Colleen oversees preschool operations in the absence of Erin or Heather, a position recommended by DCF. Colleen was selected based on her experience, exemplary performance, and strong communication skills. Congratulations, Colleen.

- Marco's Pizza in Lakewood Ranch launched a Spirit Night partnership with AGC beginning September 2025. Every Wednesday, customers who mention AGC receive an opportunity to support the school, with 15% of proceeds donated back to AGC throughout the school year.
- The 2025–2026 school year began on August 25, 2025, with six classrooms and fifty-seven students enrolled.
- AGC continues to use the Brightwheel electronic communication system for messaging and student check-in/check-out. The billing component was also implemented, transitioning all payments to electronic processing. This has significantly improved efficiency and reduced administrative paperwork.
- Enrichment programs continue to expand. Dance enrichment is offered on Wednesdays at 1:00 p.m., led by Kelly Miles, with eight students enrolled. Spanish enrichment is held Tuesdays and Thursdays from 1:00–1:50 p.m., taught by Maria Ade, also with eight students enrolled. A new creative art enrichment, "Sparkle Club," taught by Colleen McCready on Tuesdays from 1:00–2:30 p.m., enrolled ten students. Marianne Orie also provides individual tutoring services and currently supports two students.
- Extended care through "Stay and Play" continues to be offered, serving an average of 8–10 students daily. Early care is also provided for families needing an 8:30 a.m. drop-off, with an average of 6–8 students each morning.
- The Early Learning Coalition (ELC) and the Department of Education assessed AGC's VPK teachers through the CLASS observation program. Each teacher was observed for three hours. Marianne and Kelly received a combined CLASS score of 6.06—almost an entire point higher than 2024 and well above the state average of 4.0—demonstrating the exceptional quality of AGC's VPK program. The highest possible score is 7.0.
- DCF conducted a licensing renewal inspection in October 2025. AGC passed and was placed on abbreviated status, indicating more than five consecutive years without licensing issues—a significant achievement for staff and administration.
- AGC has continued to grow its parent group, AGP (All God's Parents), which supports school and family events and fosters parent connections. AGP meets on the first Thursday of each month. Classroom parents were also introduced to assist teachers with communication, events, and celebrations, resulting in great success.
- AGC hosted its third annual Ice Cream Social for new and returning families in September 2025. The event took place on the playground and included ice cream, games, and music. Staff and families had the opportunity to connect and network. AGC merchandise was sold, and Sip n' Brew Coffee Truck attended, donating 20% of sales back to AGC.
- AGC staff attended the annual FLAEYC conference in October at the Omni at Champions Gate. This two-day conference provided workshops, keynote speakers, and networking opportunities. All six teachers and two administrators attended, strengthening professional development and team collaboration.
- AGC hosted a Halloween Boo Parade and Trunk-or-Treat event on October 30, 2025, with an outstanding parent turnout and approximately fifteen decorated trunks. Sip n' Brew Coffee Truck and DJ Chuck Reedy returned for the event. Administration, AGP, teachers, and parents collaborated to create a memorable experience for students.

- AGC held its 15th annual St. Jude Trike-a-Thon in November. With AGP support, the parking lot was transformed into a racetrack for students. Parents attended enthusiastically, cheering on the children. Sip n' Brew and DJ Chuck Reedy also participated. The event raised over \$3,500 for St. Jude Children's Research Hospital.
- Erin Bonifate and Heather Amato participated in a four-week course called "Stronger than the Storm" which focused on building resilience after disasters or emergency events that would affect preschool operations. We completed the class and continue to work on our COOP plan and hope to get it certified. This class was offered by the early learning coalition and Child Care Biz Help.
- AGC participated in The Magic of Mitten project for the fourth consecutive year, collecting over fifty gifts to support more than fifteen local families in Manatee County during the holiday season.
- AGC hosted a "Kids Night Out" on December 11 from 5:00–8:00 p.m., providing parents with an evening to shop or dine. Thirty-five students attended and enjoyed games, crafts, and a pancake-and-bacon dinner. AGC plans to expand this offering in 2026.
- AGC presented its Christmas program on December 17, 2025, at LLLC, with over one hundred family members in attendance. Students sang and danced, with VPK students performing a live nativity. Ballet and Spanish enrichment students also performed. The event included desserts donated by Fresh Market, a hot chocolate bar sponsored by Thrivent, festive décor, and holiday gifts from Pastor Ed.
- Santa and Mrs. Claus visited AGC on December 11 and 12. All classes had the opportunity to meet Santa and take photos.
- Aloha Ukulele performed a holiday concert for AGC students on December 19, bringing festive cheer enjoyed by students and parents alike.
- A monthly newsletter is emailed to families by the director, and a monthly article highlighting AGC activities is published in *The Voice* for the LLLC congregation.
- AGC students continue to attend chapel every Wednesday at 9:45 a.m., an integral component of the program.
- Heather Amato is working with Bernard at Star wheel Websites, to develop an AGC website featuring program information, staff bios, event details, and links to Brightwheel and the LLLC website. The website is anticipated to launch in February 2026 and will enhance community outreach and enrollment marketing.
- AGC continues to thrive due to its dedicated staff, focused administration, and supportive families. This marks my fifteenth year at AGC and eighth year as director, and I look forward to another exceptional year in 2026.

# Living Lord Lutheran Church

## 2026 Budget Proposal

**Please see the following 2026 Budget Proposal as recommended by the Council to the Congregation of Living Lord Lutheran Church at the Annual Congregational Meeting on January 25, 2026.**

**If you have any questions regarding any items in this budget proposal, please bring them to the annual meeting.**

## Living Lord Lutheran Church Budget vs. Actual - Church Only

	Actuals Dec 2025	Jan - Budget 2025	Proposed Budget 2026
<b>4000 · General Fund Receipts</b>			
<b>4010 · General Offering</b>			
4010-1 · Offering Plate	295,008.01	290,350.00	342,478.00
4010-2 · Offering Direct Deposit	38,591.25	52,150.00	44,148.00
4010-3 · Offering Other	4,261.00	0.00	0.00
<b>Total 4010 · General Offering</b>	<b>337,860.26</b>	<b>342,500.00</b>	<b>386,626.00</b>
4011 · Refunds	1,016.08	1,000.00	800.00
4012 · Special Events	2,263.25	2,000.00	2,000.00
4052 · Facility Usage Donations	10,969.00	13,000.00	13,000.00
4099 · Interest/Dividend Receipts	16,191.20	12,000.00	20,000.00
<b>4140 · Evangelism Team</b>			
4141 · Evangelism Receipts	1,154.60	100.00	0.00
<b>Total 4140 · Evangelism Team</b>	<b>1,154.60</b>	<b>100.00</b>	<b>0.00</b>
<b>4220 · Youth Team</b>			
4221 · Youth Receipts	0.00	50.00	0.00
<b>Total 4220 · Youth Team</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>
<b>4230 · Education Team</b>			
4232 · Vacation Bible School/Day Camp	400.00	400.00	0.00
<b>Total 4230 · Education Team</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>
<b>4270 · Worship Team</b>			
4272 · Flowers/Eternal Candle	1,409.00	2,100.00	1,900.00
4273 · Worship Non Cash Contributions	0.00	100.00	0.00
4274 · Worship Other	20.00	0.00	0.00
<b>Total 4270 · Worship Team</b>	<b>1,429.00</b>	<b>2,200.00</b>	<b>1,900.00</b>
<b>4300 · Administration Ministry</b>			
4301 · Administration Contributions	0.00	50.00	0.00
<b>Total 4300 · Administration Ministry</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>
<b>4310 · Fellowship Team</b>			
4311 · Fellowship Receipts	1,378.00	1,900.00	1,500.00
<b>Total 4310 · Fellowship Team</b>	<b>1,378.00</b>	<b>1,900.00</b>	<b>15,000.00</b>
<b>4350 · Property Team</b>			
4351 · Property Receipts	7,120.00	607.00	0.00
<b>Total 4350 · Property Team</b>	<b>7,120.00</b>	<b>607.00</b>	<b>0.00</b>
<b>Total 4000 · General Fund Receipts</b>	<b>379,781.39</b>	<b>375,807.00</b>	<b>425,826.00</b>

Notes

## Living Lord Lutheran Church Budget vs. Actual - Church Only

	Actuals Dec 2025	Jan - Budget 2025	Proposed Budget 2026
<b>Disbursements</b>			
<b>5000 · General Funds Payments</b>			
5005 · Benevolence	7,451.51	6,850.00	7,766.00
<b>5010 · Administration Team</b>			
<b>5011 · Church Staff</b>			
5011-3 · Church Staff Wages	143,063.36	133,000.00	143,000.00
5011-4 · Church Staff Gift	5,036.00	0.00	0.00
<b>Total 5011 · Church Staff</b>	<b>148,099.36</b>	<b>133,000.00</b>	<b>143,000.00</b>
<b>5012 · Bank Service Charges</b>			
5012-2 · Bank Fee for Return NSF Check	24.00	0.00	0.00
5012-6 · Bank Fees	548.66	850.00	600.00
<b>Total 5012 · Bank Service Charges</b>	<b>572.66</b>	<b>850.00</b>	<b>600.00</b>
5013 · Payroll Taxes	12,221.84	15,100.00	13,322.00
5014 · Office Supplies	2,257.68	3,000.00	3,000.00
<b>5016 · Insurance</b>			
5016-1 · Worker's Compensation	1,607.04	2,800.00	2,800.00
5016-2 · Employer Contribution-Health	7,749.69	7,750.00	7,829.00
<b>Total 5016 · Insurance</b>	<b>9,356.73</b>	<b>10,550.00</b>	<b>10,629.00</b>
5017 · Postage	717.36	650.00	850.00
5018 · Bookkeeper Stipend	1,050.00	2,500.00	0.00
<b>5021 · Equipment</b>			
5021-1 · Equipment Lease/Maintenance	6,829.49	6,500.00	6,700.00
5021-2 · Computer Purchase/Maintenance	479.00	700.00	900.00
5021-3 · Software Subscriptions	2,637.48	2,500.00	2,700.00
<b>Total 5021 · Equipment</b>	<b>9,945.97</b>	<b>9,700.00</b>	<b>10,300.00</b>
5023 · Conference Dues	250.00	250.00	250.00
<b>5029 · Administration Other</b>			
5029-1 · State Filing Fees	122.50	62.00	70.00
5029-2 · Employee Background Checks	232.00	200.00	200.00
5029-4 · Other	316.69	400.00	400.00
6560 · Payroll Costs	740.00	500.00	910.00
<b>Total 5029 · Administration Other</b>	<b>1,411.19</b>	<b>1,162.00</b>	<b>1,580.00</b>
<b>Total 5010 · Administration Team</b>	<b>185,882.79</b>	<b>176,762.00</b>	<b>183,531.00</b>
<b>5100 · Pastoral Disbursements</b>			
<b>5101 · Contract Disbursements</b>			
5101-1 · Contractual Disbursements	41,800.00	67,000.00	90,000.00
<b>Total 5101 · Contract Disbursements</b>	<b>41,800.00</b>	<b>67,000.00</b>	<b>90,000.00</b>
5102 · Pastor Pension/Health	0.00	15,000.00	30,000.00
5107 · Mileage Reimbursement	1,375.50	2,000.00	1,500.00
5108 · Synod Conference	2,295.67	2,400.00	2,400.00
<b>Total 5100 · Pastoral Disbursements</b>	<b>45,471.17</b>	<b>86,400.00</b>	<b>123,900.00</b>
<b>5199 · Substitute Pastor</b>			
5199-1 · Substitute Pastor Costs	1,650.00	1,375.00	1,650.00
5199-2 · Mileage Reimbursement	134.40	0.00	150.00
<b>Total 5199 · Substitute Pastor</b>	<b>1,784.40</b>	<b>1,375.00</b>	<b>1,800.00</b>

Notes

## Living Lord Lutheran Church Budget vs. Actual - Church Only

	Actuals Dec 2025	Jan - Budget 2025	Proposed Budget 2026	Notes
6240 · Evangelism Team				
6241 · Evangelism Disbursements	736.91	2,500.00	2,500.00	
6243 · Newsletter				
6243-3 · Postage	294.94	350.00	350.00	
Total 6243 · Newsletter	294.94	350.00	350.00	
6244 · Publicity				
6244-1 · Print Media	720.50	700.00	500.00	
6244-2 · Digital Media	2,005.62	150.00	0.00	Reserves \$5000
Total 6244 · Publicity	2,726.12	850.00	500.00	
Total 6240 · Evangelism Team	3,757.97	3,700.00	3,350.00	
6250 · Stewardship Team				
6251 · Stewardship Disbursements	394.62	1,000.00	1,000.00	
Total 6250 · Stewardship Team	394.62	1,000.00	1,000.00	
6270 · Parish Life				
6271 · Faith Community Nursing Ministr	303.00	0.00	310.00	
8211 · Fellowship Disbursements	1,158.56	1,500.00	1,000.00	
Total 6270 · Parish Life	1,461.56	1,500.00	1,310.00	
7220 · Youth Team				
7221 · Youth Disbursements	86.99	400.00	0.00	Reserves \$100
7222 · Youth Retreats	0.00	800.00	0.00	Reserves \$100
Total 7220 · Youth Team	86.99	1,200.00	0.00	
7230 · Education Team				
7231 · Sunday School Supplies	49.27	200.00	0.00	Reserves \$300
7232 · Vacation Bible School/Day Camp	3,318.44	3,500.00	328.00	Reserves \$2472
7234 · Elementary Education				
7234-1 · Elementary Ed Disbursements	0.00	200.00	0.00	Reserves \$100
Total 7234 · Elementary Education	0.00	200.00	0.00	
7239 · Education Other	0.00	300.00	0.00	Reserves \$100
Total 7230 · Education Team	3,367.71	4,200.00	328.00	
7270 · Worship Team				
7271 · Music	228.24	0.00	0.00	
7272 · Flowers	1,463.17	1,900.00	1,900.00	
7273 · Supplies				
7273-1 · Altar Guild Supplies	1,056.04	1,200.00	0.00	Reserves \$1000
7273-2 · Other Worship Supplies	1,404.38	850.00	850.00	
Total 7273 · Supplies	2,460.42	2,050.00	0.00	
7275 · Replacement Organist	1,200.00	1,500.00	1,200.00	Reserves
7278 · Instrument Maintenance	385.00	220.00	0.00	Reserves \$300
7279 · Worship-Other				
7279-2 · Licenses and Dues	1,289.00	1,500.00	1,500.00	
7279-3 · Program Growth	0.00	300.00	0.00	Reserves \$300
7279-4 · Musician Fees	1,075.00	800.00	400.00	Reserves
7279-5 · Sponsored Events	1,996.75	2,000.00	2,000.00	
Total 7279 · Worship-Other	4,360.75	4,600.00	3,900.00	
Total 7270 · Worship Team	10,097.58	10,270.00	7,850.00	

## Living Lord Lutheran Church Budget vs. Actual - Church Only

	Actuals Dec 2025	Jan - Budget 2025	Proposed Budget 2026	Notes
8050 · Property Team				
8051 · Utilities				
8051-1 · Telephone	4,962.74	5,250.00	5,500.00	
8051-2 · Electricity	14,470.03	15,000.00	16,500.00	
8051-3 · Water/Sewage	5,150.01	4,800.00	5,000.00	
8051-4 · Security Monitoring	300.00	600.00	300.00	
8051-5 · Fire Alarm/Sprinklers	4,302.45	2,000.00	3,000.00	
Total 8051 · Utilities	29,185.23	27,650.00	30,300.00	
8052 · Insurance				
8052-1 · Buildings	28,757.62	29,100.00	35,000.00	
Total 8052 · Insurance	28,757.62	29,100.00	35,000.00	
8058 · Capital Reserve for major Maint	5,575.00	4,800.00	4,800.00	
8061 · Property Maintenance & Supplies				
8061-1 · Property Maintenance/Impr	19,328.19	15,000.00	18,891.00	
8061-2 · Property Supplies	6,638.39	6,000.00	6,000.00	
Total 8061 · Property Maintenance & Supplies	25,966.58	21,000.00	24,881.00	
Total 8050 · Property Team	89,484.43	82,550.00	94,981.00	
Total 5000 · General Funds Payments	349,240.73	375,807.00	425,816.00	
Restricted Insurance Deductible			5,000.00	Reserves

# Living Lord Lutheran Church

## Budget vs. Actual - AGC Preschool

	Actuals Jan - Dec 25	Budget 2025	2026 Proposed Budget
<b>Receipts</b>			
4000 · General Fund Receipts			
4011 · Refunds	0.00	500.00	500.00
4600 · All God's Children			
4601 · AGC Preschool			
4601-1 · Preschool Tuition	178,367.00	172,825.00	197,825.00
4601-2 · Registration	10,375.00	11,000.00	12,660.00
4601-3 · Registration - VPK	460.00		0.00
4601-5 · Tuition-FL State VPK	63,241.08	65,111.00	65,200.00
<b>Total 4601 · AGC Preschool</b>	<b>252,443.08</b>	<b>248,936.00</b>	<b>275,685.00</b>
4605 · AGC Stay & Play	34,349.50	34,650.00	37,360.00
4606 · Summer Camp			
4606-1 · Registration for Summer Camp	2,540.00	1,400.00	2,700.00
4606-2 · Tuition-Summer Camp	49,728.50	32,880.00	48,700.00
<b>Total 4606 · Summer Camp</b>	<b>52,268.50</b>	<b>34,280.00</b>	<b>51,400.00</b>
4612 · Returned Checks			
4612-2 · Returned Checks Bank Fee	12.00	0.00	0.00
<b>Total 4612 · Returned Checks</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total 4600 · All God's Children</b>	<b>339,073.08</b>	<b>317,866.00</b>	<b>364,945.00</b>
<b>Total 4000 · General Fund Receipts</b>	<b>339,073.08</b>	<b>318,366.00</b>	<b>364,945.00</b>
4550 · AGC Fundraisers	13,719.27	0.00	0.00
<b>Total Income</b>	<b>352,792.35</b>	<b>318,366.00</b>	<b>364,945.00</b>
<b>Disbursements</b>			
5000 · General Funds Payments			
5010 · Administration Team			
5012 · Bank Service Charges			
5012-1	0.00	250.00	250.00
5012-2 · Bank Fee for Return NSF Check	24.00	0.00	60.00
5012-6 · Bank Fees	0.00	50.00	50.00
<b>Total 5012 · Bank Service Charges</b>	<b>24.00</b>	<b>300.00</b>	<b>360.00</b>
5013 · Payroll Taxes	19,846.33	18,045.00	20,000.00
5014 · Office Supplies	1,715.67	3,400.00	2,000.00
5016 · Insurance			
5016-1 · Worker's Compensation	1,525.96	3,500.00	3,000.00
<b>Total 5016 · Insurance</b>	<b>1,525.96</b>	<b>3,500.00</b>	<b>3,000.00</b>
5017 · Postage	11.16	100.00	100.00
5018 · Bookkeeper Stipend	1,050.00	3,600.00	2,000.00
5021 · Equipment			
5021-1 · Equipment Lease/Maintenance	566.61	3,200.00	2,100.00
5021-2 · Computer Purchase/Maintenance	522.65	600.00	600.00
5021-3 · Software Subscriptions	2,110.47	800.00	2,100.00
<b>Total 5021 · Equipment</b>	<b>3,199.73</b>	<b>4,600.00</b>	<b>4,800.00</b>

# Living Lord Lutheran Church

## Budget vs. Actual - AGC Preschool

	Actuals Jan - Dec 25	Budget 2025	2026 Proposed Budget
<b>5029 · Administration Other</b>			
5029-1 · State Filing Fees	121.85	125.00	125.00
5029-2 · Employee Background Checks	0.00	250.00	200.00
5029-3 · Position Ads	0.00	200.00	200.00
5029-4 · Other	79.03	140.00	2,000.00
6560 · Payroll Costs	2,714.89	800.00	1,900.00
<b>Total 5029 · Administration Other</b>	<b>2,915.77</b>	<b>1,515.00</b>	<b>4,425.00</b>
<b>Total 5010 · Administration Team</b>	<b>30,288.62</b>	<b>35,060.00</b>	<b>36,775.00</b>
<b>5600 · All God's Children</b>			
<b>5601 · AGC Salaries</b>			
5601-1 · Summer Camp Salaries	18,617.55	14,890.00	19,300.00
5601-2 · AGC Preschool Salaries	221,620.88	215,926.00	249,820.00
5601-5 · AGC Staff Gift	7,200.00	4,000.00	6,000.00
<b>Total 5601 · AGC Salaries</b>	<b>247,438.43</b>	<b>234,816.00</b>	<b>275,120.00</b>
5603 · Staff Continuing Education	4,507.72	3,000.00	1,200.00
5605 · Custodian	10,646.90	12,000.00	13,400.00
<b>5607 · Supplies</b>			
5607-1 · Preschool Supplies	3,318.49	4,000.00	4,000.00
5607-3 · Summer Camp	1,345.29	500.00	1,000.00
<b>Total 5607 · Supplies</b>	<b>4,663.78</b>	<b>4,500.00</b>	<b>5,000.00</b>
5608 · Special Events/Field Trips	2,541.37	1,900.00	4,000.00
5616 · Administration/Accreditation	144.00	140.00	150.00
5620 · Education Build. Maint. Reserve	1,800.00	2,000.00	1,800.00
5630 · AGC Capital Reserve	3,999.96	4,200.00	4,000.00
<b>Total 5600 · All God's Children</b>	<b>275,742.16</b>	<b>262,556.00</b>	<b>304,670.00</b>
<b>8050 · Property Team</b>			
<b>8051 · Utilities</b>			
8051-1 · Telephone	1,179.78	1,200.00	1,500.00
8051-2 · Electricity	3,111.29	3,500.00	3,500.00
8051-3 · Water/Sewage	1,196.13	1,500.00	1,500.00
8051-4 · Security Monitoring	300.00	1,000.00	1,000.00
8051-5 · Fire Alarm/Sprinklers	377.95	1,300.00	1,000.00
<b>Total 8051 · Utilities</b>	<b>6,165.15</b>	<b>8,500.00</b>	<b>8,500.00</b>
<b>8052 · Insurance</b>			
8052-1 · Buildings	6,731.85	6,500.00	9,000.00
<b>Total 8052 · Insurance</b>	<b>6,731.85</b>	<b>6,500.00</b>	<b>9,000.00</b>
<b>8061 · Property Maintenance &amp; Supplies</b>			
8061-1 · Property Maintenance/Impr	2,245.20	3,500.00	3,500.00
8061-2 · Property Supplies	2,241.73	2,500.00	2,500.00
<b>Total 8061 · Property Maintenance &amp; Supplies</b>	<b>4,486.93</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>Total 8050 · Property Team</b>	<b>17,383.93</b>	<b>21,000.00</b>	<b>23,500.00</b>
<b>Total 5000 · General Funds Payments</b>	<b>323,414.71</b>	<b>318,616.00</b>	<b>364,945.00</b>

## **APPRECIATION**

**Thank You** to everyone who volunteered their time and talents by working on teams or on special projects. You have made 2025 a successful year. A special thank you to those in leadership positions.

**Rich Jones**, Council Vice-President

**Rae Dowling**, Council Secretary

**Karen Symos**, Bookkeeper

Council Members:

**Rhoda Olson**

**Patty Kunkel**

**Beverly Brockschmidt**

**Stephney Rose**

**Scott Smith**

**Amazing Property** team volunteers

**Karen Symos** and the Stewardship team members

**Pam Lange** and the Fellowship team members

**Mary Hunter** and All God's Children Board members, teachers, parents and children

**Altar Guild** team members

**By Grace** vocalists and musicians

**Chancel Choir**

We are also grateful to have with us a wonderful staff:

Maggie Hammond, Parish Administrator

Thomas Pizzi, Minister of Music

Erin Bonifate, All God's Children Preschool Director

Marianne Strimer, Office Clerk

Jorge Rivas, Custodian

Our most sincere thanks go to God for our Interim Pastor, **Ed Holloway**.