

ANNUAL REPORT

MESSIAH
LUTHERAN CHURCH

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Vision and Mission

Vision

Our Vision is to forever change lives through the Gospel of Jesus by becoming an equipping, empowering, and mobilizing church in our community that displays the love of Christ and connects with people of all walks of life through worship, communion, service, fellowship, and compassion, led by the Holy Spirit and focused on the Great Commission (Mt 28.18-20).

Mission

To help people grow a faith in Jesus Christ that works in real life.

AGENDA

A Consent Agenda is a meeting practice that packages routine Meeting minutes, staff reports, and other non-controversial items not requiring discussion or independent action as one agenda item. This can save time by allowing the approval of this 'package' of items together in one motion. When the Annual Meeting begins on Sunday, November 17, 2024, the Board Chair will entertain a motion to approve the Consent Agenda. It will then be moved, seconded, and voted on, and there will be no further discussion.

***If a member desires a clarification or has a question regarding a report, the request must be made on or before Sunday, November 10, 2024. An item cannot be pulled from the consent agenda just to have a question answered. Please contact Pr. Brian or a Board member for clarification on any report prior to the meeting.**

****If a member disagrees with an item on a report or believes an item requires discussion after pursuing clarification, the member must request that one report be pulled from the consent agenda and added to the regular agenda as an item to be discussed when the Consent Agenda is initially presented. If this happens, the remainder of the Consent Agenda items are voted on and approved, and only that single report is held out for discussion.**

If you have any questions or concerns regarding the Consent Agenda, please see Pr. Brian or a board member.

AGENDA

- Call to Order – Cindy Riebersal (Board President)
- Prayer – Rev. Brian Spahr
- Quorum – Cindy Riebersal
- VOTE to Approve the Consent Agenda – Cindy Riebersal
  - The following reports are included in this vote.
    - Minutes of Previous Congregational Meeting – November 16, 2025
    - Board Chair – Cindy Riebersal
    - Pastor – Rev. Brian Spahr
    - Deacon – Eric Black
    - Director of Children's and Youth Ministries – Heidi Kissner
    - Director of Music and Worship – Stan Engle
    - Director of Messiah Preschool and Childcare – Portia Howard
- VOTE to Approve the 2025 Year end Treasurer's Report – Steve Berlin
- VOTE to elect two member to the Board of Directors – Cindy Riebersal
  - Andrew Applegate
  - Sue Miller
- VOTE to Approve the proposed 2027 Budget – Emily Keltner
- New Business
  - Propose Meeting to remove The Covenant Fund from Messiah's By-laws.
- Adjournment and the Lord's Prayer

Meeting Details

All members and friends of Messiah are welcome to attend this meeting, but please note the following definitions and requirements of Voting Members:

Members of this congregation shall be those baptized persons on the roll of this congregation at the time that this constitution is adopted and those who are admitted thereafter and who have declared and maintain their membership in accordance with the provisions of this constitution and its bylaws

Voting members are confirmed members. Such confirmed members, during the current or preceding calendar year, shall have communed in this congregation and shall have contributed of record to this congregation.* Members of this congregation who have satisfied these basic standards shall have the privilege of voice and vote at every regular and special meeting of this congregation and the other rights and privileges ascribed to voting members by the provisions of this constitution and its bylaws. They shall not have voted as a seasonal member of another congregation of this church in the previous two calendar months.

*Please note that no goods or services can be received in return for eligible contributions (IE: altar flowers, event tickets). Gifts in kind (IE: donations of items for the rummage sale, or food bank) cannot be counted as eligible contributions. The definition of church membership and its requirements are defined by the Evangelical Lutheran Church in America of which Messiah is a part.

2025 Meeting Minutes

Messiah Lutheran Church Annual Meeting
November 16, 2025
Worship Service was held at 10:00 am, followed by the annual meeting.

Call to order: Board Chairperson Steve Van Wyngarden called the meeting to order at 11:29 am.
Prayer: Pastor Brian led the congregation in prayer**.**
Quorum: There were enough voting members in attendance for a quorum.

Steve Van Wyngarden asked for a motion to accept and approve the Annual meeting packet. This consisted of the minutes of the 2024 annual meeting, Board Chairperson report, Pastor report, and reports from Deacon, Director of Children's and Youth Ministries, Director of music and worship, Director of facilities, and the Director of Messiah Childcare. Motion was made to accept the reports with no opposed votes.

Treasurer's report: 2024 year-end report and September 2025 year-to-date report were presented by Shelly Musolf. Voted to approve the 2024 year-end report. No discussion.

Board Member election: This is Beth Crilly's last year of her 2nd term, and she will be leaving the board at end of 2025. Steve Berlin was reelected to serve on the board for another 3-year term. Kristy Huffine was elected to a 3-year term.

Budget: The 2026 operating budget was presented by Finance Chair Emily Keltner. Voted to approve the 2026 operating budget and motion moved.

Adoption of changes to Bylaws and Constitution to keep with Synod guidelines: Much work had been done in the past several months to bring our constitution up to date in terms of small language changes to comply with the ELCA Synod model constitution requirements that have been changed over the past few years. A document showing proposed changes was presented and discussed at the annual meeting, but since they were not sent out 30 days prior to the meeting, a vote to approve the changes could not be made at this meeting. The changes were tabled for now with the intent of finalizing the proposed changes and submitting to congregation for review at least 30 days prior to a future congregational meeting to approve the constitutional updates. This will be scheduled and announced at a future date in early 2026. The bylaws definition of a voting member is also going to be further clarified and will be voted on in the upcoming meeting to approve the updated constitution.

The Board president also wanted to recognize and thank Cory Dold for his 9 years of service as the Executive Administrator at Messiah on behalf of the Board of Directors, staff and members of Messiah Church.

Adjournment: After the Lord's prayer, the meeting was adjourned at 12:09 pm.

Steve Berlin
Board Secretary

2026 BOARD & STAFF REPORTS

MESSIAH
LUTHERAN CHURCH

BOARD PRESIDENT

Cindy Riebersal

As I sit down to write my report, I am reflecting both on this past year as Chair as well as my entire time of serving on the Board. I remember clearly the day PT approached me about serving on Council (we have since transitioned to a Board structure). I personally wasn't sure I was capable or worthy of the task. I had never considered this role but for some reason, the word "yes" came out of my mouth after very little discussion about what all would be involved. Little did I know what all was in store for Messiah and me!

Over my time on the Board I have been a part of Messiah's strategic planning, updating our mission statement, Constitution and Bylaws, setting the church budget and assisting in congregational meetings. In addition to those administrative items, I was part of exploring a building renovation which resulted in the decision to proceed with that plan. Just as we were ready to kickoff the capital campaign, the world was turned upside down due to Covid. I witnessed our staff quickly and successfully convert us to online worship.Other churches missed quite a few Sundays but Messiah never missed a beat! We also completed the building upgrades and were able to welcome everyone back to in-person services where the improvements could be enjoyed by all.Messiah experienced something that few congregations ever do when PT was called up to be the Bishop of our synod.It was bittersweet for sure, but we again collected ourselves and kept moving forward.

This most recent past year, we've had to adapt to staff changes due to retirements and other life events. The continuing staff rallied. New staff have been hired. Sunday worship, Bible studies, rummage sales, clothing drives, concerts, etc. all continued.Maybe a few details were missed here and there, but in the end, the most important thing is God's work continued at Messiah. Messiah to me equals resilience! I can't wait to see what all we will accomplish next. So I will complete this year as Board Chair and will also complete my service on the Board as well.I have grown in so many ways.Thank you all for being a part of that.I can honestly say that serving in this capacity has been very rewarding personally. I would encourage each and every one of you to consider serving Messiah in some capacity and you don't have to wait to be asked. If there's something of interest to you, speak up! As the old saying goes - Many hands make light work.

Finally, many thanks to our staff both past and present. Thanks to all the volunteers who assist the staff. Thanks to all who have had so many kind words of support. It has been a pleasure and an honor to serve.

Blessings to All
Cindy Riebersal, Board Chairperson

PASTOR
Brian Spahr

What a season of ministry this has been. Reflecting on the past year, I am reminded of the simple, profound good news we proclaim. Humanity is made in God's image. We are made in the image of love, by love, and for the sake of love. We can give away love like we are made of it, because we actually are. Love is our DNA. I see that love in all of you every single day here at Messiah.

First, let me express my gratitude. Thank you for the recent congregational vote affirming my call as your pastor. I understand it was a hard decision, worthy of the care with which you approached it. Please know that walking alongside you in spiritual conversations and sharing God's endless grace is among my greatest joys. We are in this together, and I'm honored to be your pastor.
This year brought a lot of changes to our staff family. Change is hard, but it also brings new seasons and new opportunities.

We welcomed Kaylie Cayot as our new Finance Coordinator, and she has bravely taken on building management duties, too. We reworked our front office role into a new Office Administrator and Communications Coordinator position to better serve our growing needs and hired Jonah Blankenhorn to fill that role. We also welcomed Christopher Bellinger as our new custodian, and my daughter Marin has stepped in as the weekend custodian since Zach headed off to college. I am so grateful for how Eric, Heidi, Portia, Stan, and so many others willingly stepped into the gaps to help while we figured all of this out.

Of course, all of this change did not come without challenge. We had to work through the inevitable struggles and disagreements that come with change. When leadership changes and roles shift, it is completely normal to feel friction. But shame and guilt are not the voice of God. Love is. Grace is. By focusing on open communication and meeting one-on-one, we have seen our staff grow in confidence, morale, and unity. We are learning every day how to build each other up in love.

Finally, I am so proud of how we have taken that love outside the walls of our church building. Through our "God's Work, Our Hands" initiative, we are actively serving our neighbors and sharing God's endless and inclusive grace across the Fort Wayne community. When we do this, we are living out exactly who God created us to be.
Thank you for your continued support, your prayers, and your love. The Spirit is doing wonderful things among us. I look forward to another year of partnership in the gospel with you.

Peace Be With You,
Pastor Brian Spahr

DEACON
Eric Black

Hello Messiah People of God,

It is difficult to comprehend that we are already into October of this year. The leaves are starting to turn, and our summer is starting to be a pleasant memory. I want to begin this report by thanking all of the people who volunteer as worship assistants throughout the year. They help our services to run smoothly and there is no way I can thank them enough. Thank you also to the people that I have called on throughout the year to "fill in" when there are gaps. You have been so very gracious, and you have always said "Yes" when I've needed you. THANK YOU!

As time would allow, I have tried to increase the amount of time that I spend in visitations to our homebound members and those who have had to be in the hospital or rehab. I bring communion when it is requested and then enjoy simply visiting and hearing stories. These visitations give me joy and I am grateful to God for allowing me to serve in this capacity.

We continue to support the Faith and Light Food Pantry and the Purdue University Food Pantry. Unfortunately, prices continue to rise, and we see it in the level of our donations. We continue to pray for all people struggling to feed their families and depend on food pantries to fill the gaps.

We continue to operate our monthly mission focuses under "God's Work Our Hands." I never cease to be so pleasantly surprised at the level of support that each focus gets. By the time that you read this letter, we will be into our "Cold Kids" focus that collects hats, mittens and warm clothes for children attending Arlington Elementary and other elementary schools through Associated Churches. Our "School Supplies" focus for July of 2026 raised 722 school supply items that went to Arlington Elementary. Thank you to everyone who donates to our monthly focuses. Because of your generosity, children who could not normally afford the necessary supplies, get them through the school from our donations. Hungry people are fed, the children in Messiah Childcare are cared for. Through "Bags of Grace," we contribute to the well-being of Fort Wayne's homeless population. We support our "Vacation Bible School" (VBS) efforts and young parents who are in need are supported through "A Baby's Closet." Beginning in November and continuing through December, our focus will be our annual Christmas Family drive. Thank you in advance for your support for families that will struggle this Christmas.

Finally, thank you to the people of Messiah who allow me to serve as your deacon. Your love and support to me and my wife Joyce have been just wonderful! Thank you for letting me walk with you in times of sorrow and joy. I give thanks to God for you all.

God's Peace,
Deacon Eric Black

YOUTH & FAMILY

Heidi Kissner

2026 Congregational Report – Children's, Youth and Family Ministries

Children's Ministry
·In Sunday School, for the end of 2025-2026 Sunday School year (January – May) we talked about the lessons in the New Testament including Lent and Easter. We averaged 15 kids in Sunday School (ages 3 – 6th grade.) We did a short rotation curriculum where we covered one story over two Sundays. The first Sunday diving into the story and the second Sunday doing an activity that sent the message home!

·We continue to collaborate with the Childcare in providing fun events such as Trunk or Treat in October and our Christmas Lighting and Santa Visit in December and our Easter Egg Hunt in April.In May we end the year with a Preschool Prom. In December we had over 45 children in Trunk or Treat; over 55 children visit with Santa, and over 60 children in the Easter Egg Hunt.
·We ended 2025 with our Christmas program "The Greatest Shephard."
·We continue to provide chapel time and Christian curriculum weekly for Messiah Preschool and Childcare as well as providing over 25 new Bibles for all the children who need one.

·In May we had our 6th grade recognition service and acknowledged (3) 6th graders as they transitioned from Sunday School into Confirmation.
· In June we were super excited to be able to host our Snowball Mountain Challenge Vacation Bible School as we transformed our church into a snowcovered mountain! We touched over 30 families and 50 children and raised money for the Dane Farlee Foundation for Riley's Children's Hospital.

Youth Programs
·EDGE, CIA, and PULSE continued to meet at the Youth House on a regular basis. We were also able to enjoy some time go carting, putt putt, corn maze, bowling and some other fun things.

·Fall of 2026 we confirmed 3 students.

·We have over 15 volunteers to help lead in various ways in our children's and student ministries.

·The Youth House continue to get used weekly!! The youth always feel very lucky that Messiah supports them and that they have a place that is "just theirs"! Thank you!

YOUTH & FAMILY

Heidi Kissner

·In Summer of 2026 we took 2 mission trips: middle school to Louisville and high school to North Carolina. Total we included 5 adults and 15 students. We made a difference in the communities we served as well as to the youth who went. The biggest impact I would argue was made to the adults who went – including myself.

·We raised over $12,000 in Donut Sundays, Noisy Offering (September – May) the Spring Rummage Sale (both fall and spring). This money helped pay for half of each students' trip costs for the mission trips and was used to pay for chaperones trips. It also helps to offset some of the fun stuff we do with the kids!

·We also received $300 per traveler on each trip from The Lutheran Foundation Grant.

·Fall of 2026 includes trips to the corn maze, bowling and a CIA & PULSE Retreat. And of course, Christmas parties! Winter plans include a Toboggan Retreat at Camp Lutherwald, Escape Room, Spring CIA & PULSE Retreat and some other fun things in addition to Youth House fun.

·Our goal this year is to include each month a service activity. Students have asked that we reach out to help congregation members.
·We are currently planning Confirmation Camp for the middle school and ELCA Youth Gathering for the high school for the summer of 2027.

College Care Ministry
College Care Ministry reached over 20 Messiah students and continues to reach out from our ministry. We send frequent cards, gift cards for finals and meet for coffee over Christmas break and over the summer.

Please continue to keep all of us that work with our children, youth, and other family ministries in your prayers as we continue to make a difference!

Heidi Jo Kissner
Children's, Youth and Family Ministries

WORSHIP & MUSIC

Stan Engle

Worship is at the center of who we are as a church. It is there that we hear God's word, partake of the sacraments, offer our prayers and praises, grow together as the body of Christ, and go into the world to live out the Good News. In worship God meets our individual needs and binds us together as one. As we worship in body, mind, and spirit, we, like the prophet Isaiah, are transformed by being in the presence of the transcendent God, and when we have sung the "Holy, holy, holy" with the seraphim and felt the searing power of the blazing coal, our spirits are freed to utter the phrase "Here I am. Send me!"

Music has the power to touch all aspects of our being, and it is through music that we most fervently worship God. So it is with a grateful heart that I remember the choirs, soloists, and instrumentalists who faithfully bring us their offerings each Sunday. I am equally grateful to the congregation, the greatest choir, for your singing of hymns, songs, and liturgy. It is a sound that is truly pleasing to the ears of God.

In the past year we have been more intentional in promoting single-service Sundays, where we bring together the best practices of our traditional and praise services. These days are also opportunities to become better acquainted with sisters and brothers from the "other" service. After all, it is hard to be a family without knowing all the members!

I would like to thank Messiah's Worship Team and the guest musicians who lead our contemporary praise service. The quality of their music is wonderful, continues to improve, and, most importantly, speaks to the hearts of all who are present. Blessings to you for sharing this wonderful gift from God!

The Sanctuary Choir and the Messiah Ringers continue to seek new members, so if you feel called to be a part of this congenial music-making (or just think that you might want to try something new), please contact me at stan@messiahlc.com or text me at (260) 249-8022.

Thanks to all the assisting ministers, lectors, communion assistants, ushers, greeters, sound and visual technicians, and others who faithfully help in preparing and leading worship. We couldn't do it without you!

Soli Deo gloria!—Glory be to God alone!

For Messiah's Ministry of Music and Worship,
Stan Engle

CHILDCARE
Portia Howard

Wow, year 2026! This marks year 6 as director, and I continue to grow in my role right alongside our program and the children we serve. Watching all of the children learn and grow, just shows that time waits for no one! I can attest that myself, and the staff, are grateful to be able to watch our work flourish with these children! I have mentioned in past years of the "fab four" who started our original infant room back in 2022. Well, those four children are now in the last stop before going to kindergarten; they are now enrolled in our Pre-K program!

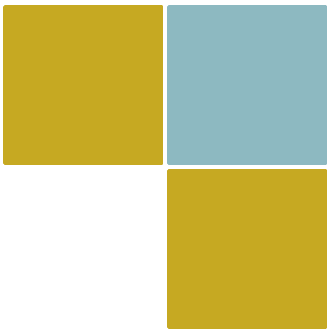
Our youngest infant room that was added last year continues to flourish! Having two infant rooms has tremendously increased our ability to serve families. While we continue to experience a waitlist, it is a wonderful reminder of the trust families place in our program and the continued demand for quality childcare. We have a great group of childcare staff, and their teamwork and cohesiveness continue to keep our rooms running smoothly. During this year, we have continued to engage parents in their child's day-to-day activities via the Brightwheel application. Parents have enjoyed seeing pictures of their child playing and interacting in activities. Brightwheel also gives parents access to what the lesson plan is weekly, and throughout the entire academic year.

Security continues to remain an important priority within our childcare program. The security measures added through the DHS grant continue to serve us well, and parents appreciate the camera system and the added sense of protection it provides. We are grateful to continue offering families the peace of mind of knowing their children are learning, playing, and growing in a secure environment.

Once again, I am grateful to be at Messiah, and I appreciate the warmth I feel from the church, church staff and the childcare staff; I cannot forget the love that is felt from the families we serve. As we look forward to another year, our goal remains the same: to continue flourishing, serving families, and providing a safe and nurturing space for young children to learn and grow. I look forward to seeing what the next year brings for our program.

Sincerely,
Portia Howard
Childcare Director

2025 Year End Treasurer's Report



Messiah Lutheran Church (General Funds)

Budget vs. Actuals: FY_2025 - FY25 P&L Classes

January - December 2025

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Revenue				
Receipts	540,122.34	575,000.00	-34,877.66	93.93 %
Total Revenue	**$540,122.34**	**$575,000.00**	**$ -34,877.66**	**93.93 %**
GROSS PROFIT	**$540,122.34**	**$575,000.00**	**$ -34,877.66**	**93.93 %**
Expenditures				
Care Nurture Ministry	319.80	3,300.00	-2,980.20	9.69 %
Conferences	4,115.97	2,500.00	1,615.97	164.64 %
Growth Learning Ministry	11,297.32	14,800.00	-3,502.68	76.33 %
Leadership Development	4,835.49	9,150.00	-4,314.51	52.85 %
Operations - Office	21,370.71	26,065.00	-4,694.29	81.99 %
Operations - Property	171,376.96	161,679.00	9,697.96	106.00 %
Outreach Ministry	32,265.34	38,650.00	-6,384.66	83.48 %
Salaries & Benefits	462,735.72	499,050.35	-36,314.63	92.72 %
Worship Ministry	15,990.95	29,000.00	-13,009.05	55.14 %
Total Expenditures	**$724,308.26**	**$784,194.35**	**$ -59,886.09**	**92.36 %**
NET OPERATING REVENUE	**$ -184,185.92**	**$ -209,194.35**	**$25,008.43**	**88.05 %**
Other Revenue				
5-4005 Interest Earned	23,987.43	20,000.00	3,987.43	119.94 %
5-4006 PPP Loan Forgiveness	37,833.36	37,833.33	0.03	100.00 %
5-4007 Position Grant Offset		55,490.83	-55,490.83	
Total Other Revenue	**$61,820.79**	**$113,324.16**	**$ -51,503.37**	**54.55 %**
NET OTHER REVENUE	**$61,820.79**	**$113,324.16**	**$ -51,503.37**	**54.55 %**
NET REVENUE	**$ -122,365.13**	**$ -95,870.19**	**$ -26,494.94**	**127.64 %**

Messiah Lutheran Childcare Program

Budget vs. Actuals: PS/CC_2025

January - December 2025

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Revenue				
Preschool Income	634,682.49	726,020.00	(91,337.51)	87.42 %
Total Revenue	**$634,682.49**	**$726,020.00**	**$ (91,337.51)**	**87.42 %**
GROSS PROFIT	**$634,682.49**	**$726,020.00**	**$ (91,337.51)**	**87.42 %**
Expenditures				
Operations - Property	235.00		235.00	
Preschool Expenses	557,348.63	628,305.21	(70,956.58)	88.71 %
Total Expenditures	**$557,583.63**	**$628,305.21**	**$ (70,721.58)**	**88.74 %**
NET OPERATING REVENUE	**$77,098.86**	**$97,714.79**	**$ (20,615.93)**	**78.90 %**
Other Revenue				
5-4005 Interest Earned	0.98	1.00	(0.02)	98.00 %
Total Other Revenue	**$0.98**	**$1.00**	**$ (0.02)**	**98.00 %**
NET OTHER REVENUE	**$0.98**	**$1.00**	**$ (0.02)**	**98.00 %**
NET REVENUE	**$77,099.84**	**$97,715.79**	**$ (20,615.95)**	**78.90 %**

Messiah Lutheran Evangelical Church

Profit and Loss (ALL FUNDS)

January - December 2025

	CHILDCARE	MESSIAH	TOTAL
Revenue			
Preschool Income	634,682.49		$634,682.49
Receipts		540,122.34	$540,122.34
Total Revenue	**$634,682.49**	**$540,122.34**	**$1,174,804.83**
GROSS PROFIT	**$634,682.49**	**$540,122.34**	**$1,174,804.83**
Expenditures			
Care Nurture Ministry		319.80	$319.80
Conferences		4,115.97	$4,115.97
Growth Learning Ministry		11,297.32	$11,297.32
Leadership Development		4,835.49	$4,835.49
Operations - Office		21,370.71	$21,370.71
Operations - Property	235.00	171,376.96	$171,611.96
Outreach Ministry		32,265.34	$32,265.34
Preschool Expenses	557,348.63		$557,348.63
Salaries & Benefits		462,735.72	$462,735.72
Worship Ministry		15,990.95	$15,990.95
Total Expenditures	**$557,583.63**	**$724,308.26**	**$1,281,891.89**
NET OPERATING REVENUE	**$77,098.86**	**$ -184,185.92**	**$ -107,087.06**
Other Revenue			
5-4005 Interest Earned	0.98	23,987.43	$23,988.41
5-4006 PPP Loan Forgiveness		37,833.36	$37,833.36
Total Other Revenue	**$0.98**	**$61,820.79**	**$61,821.77**
NET OTHER REVENUE	**$0.98**	**$61,820.79**	**$61,821.77**
NET REVENUE	**$77,099.84**	**$ -122,365.13**	**$ -45,265.29**

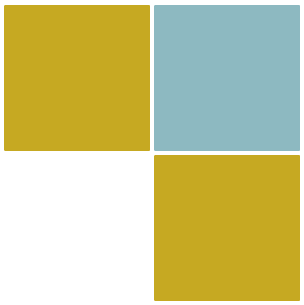
Messiah Lutheran Evangelical Church

Balance Sheet

As of December 31, 2025

	TOTAL
ASSETS	
Current Assets	
Bank Accounts	
1-1010 Main Checking - 5318	70,882.09
1-1150 Money Market Designated - 1582	5,792.82
1-1255 Main Savings - 6965	5,001.62
1-2060 Preschool Savings - 6414	13,061.91
1-3010 CD Investment Account	508,781.02
1-3065 Checking - 6422	16,117.93
1-4010 Money Market x3167	110,288.72
1-5020 Fundraising Account	50.00
Total Bank Accounts	**$729,976.11**
Other Current Assets	
1-4080 Petty Cash	100.00
Total Other Current Assets	**$100.00**
Total Current Assets	**$730,076.11**
Fixed Assets	
1-8080 Property - Land	300,000.00
1-8082 Land Improvements	212,739.39
1-8085 Property - Bldg & Equip	4,353,879.18
1-8090 Accum Deprec-Property-Bld&Equip	-1,816,578.91
Total Fixed Assets	**$3,050,039.66**
TOTAL ASSETS	**$3,780,115.77**
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2-0000 Accounts Payable	22,671.46
Total Accounts Payable	**$22,671.46**

2026 YTD Treasurer's Report



MESSIAH
LUTHERAN CHURCH

Messiah Lutheran Church (General Funds)

Budget vs. Actuals: FY_2026 General Fund

January - June, 2026

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Revenue				
Receipts				
5-4001 Regular Offerings	269,381.33	254,299.98	15,081.35	105.93 %
5-4010 Initial Offerings	255.00	175.02	79.98	145.70 %
5-4020 Loose Offerings	1,689.92	1,249.98	439.94	135.20 %
5-4030 Seasonal Offerings	1,275.00	1,750.02	-475.02	72.86 %
5-4050 Use of Church	7,072.10	7,500.00	-427.90	94.29 %
5-4092 Thrivent Choice Program	2,245.00	1,750.02	494.98	128.28 %
Total Receipts	**281,918.35**	**266,725.02**	**15,193.33**	**105.70 %**
Total Revenue	**$281,918.35**	**$266,725.02**	**$15,193.33**	**105.70 %**
GROSS PROFIT	**$281,918.35**	**$266,725.02**	**$15,193.33**	**105.70 %**
Expenditures				
Care Nurture Ministry				
6-5510 Hospitality	991.24	124.98	866.26	793.12 %
6-5521 Fellowship Hour - Supplies	-658.99	124.98	-783.97	-527.28 %
6-5525 Kitchen Supplies		124.98	-124.98	
6-5533 PHM - Supplies		25.02	-25.02	
6-5553 Shut-Ins/TLC/Home		49.98	-49.98	
6-5571 Food / Meals	130.35	750.00	-619.65	17.38 %
6-5690 New Members		75.00	-75.00	
Total Care Nurture Ministry	**462.60**	**1,274.94**	**-812.34**	**36.28 %**
Conferences				
6-5464 Conference Fees	116.42	0.00	116.42	
6-5471 I-K Synod Assembly		2,500.00	-2,500.00	
Total Conferences	**116.42**	**2,500.00**	**-2,383.58**	**4.66 %**
Growth Learning Ministry				
6-5361 Journey / SS (GF)	1,089.39	1,924.98	-835.59	56.59 %
6-5363 Vac Bible School	3,198.84	1,000.02	2,198.82	319.88 %
6-5365 Confirmation	467.70	1,525.02	-1,057.32	30.67 %
6-5366 Young Adult Support		250.02	-250.02	
6-5367 First Communion		49.98	-49.98	
6-5369 Adult Education	785.22	649.98	135.24	120.81 %
6-5371 Youth Group Support - PFC	847.85	499.98	347.87	169.58 %
6-5373 Youth Group Support - CIA	430.56	499.98	-69.42	86.12 %
6-5375 Youth Group Support - Edge	266.06	499.98	-233.92	53.21 %
6-5376 College Care	1,025.30	499.98	525.32	205.07 %
Total Growth Learning Ministry	**8,110.92**	**7,399.92**	**711.00**	**109.61 %**
Leadership Development				
6-5219 WM - Cont Ed		100.02	-100.02	
6-5606 Visiting Pastor - Supplies	72.74	150.00	-77.26	48.49 %
6-5618 Pastor - Cont Ed	705.55	750.00	-44.45	94.07 %
6-5619 Pastor - Supplies	1,312.33	250.02	1,062.31	524.89 %

Messiah Lutheran Church (General Funds)

Budget vs. Actuals: FY_2026 General Fund

January - June, 2026

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
6-5620 Staff Development	4,698.94	2,500.02	2,198.92	187.96 %
6-5621 Children/Youth - Cont Ed	17.98	100.02	-82.04	17.98 %
6-5622 Deacon - Cont Ed	1,064.66	375.00	689.66	283.91 %
6-5623 Deacon - Supplies		250.02	-250.02	
6-5628 Exec Admin - Cont Ed		100.02	-100.02	
Total Leadership Development	**7,872.20**	**4,575.12**	**3,297.08**	**172.07 %**
Operations - Office				
6-5730 Office Supplies - General	4,748.31	6,499.98	-1,751.67	73.05 %
6-5735 Postage - General	89.50	600.00	-510.50	14.92 %
6-5748 Giving Envelopes		150.00	-150.00	
6-5757 Office Equip - Maint	3,339.45	2,250.00	1,089.45	148.42 %
6-5781 Workers Comp Insurance	1,824.91	357.48	1,467.43	510.49 %
Total Operations - Office	**10,002.17**	**9,857.46**	**144.71**	**101.47 %**
Operations - Property				
6-5841 Utilities - Electric	19,578.30	22,500.00	-2,921.70	87.01 %
6-5843 Utilties - Natl Gas	6,688.38	4,999.98	1,688.40	133.77 %
6-5845 Utilities - Telephone	4,307.58	2,749.98	1,557.60	156.64 %
6-5847 Utilities - Water	6,515.39	6,499.98	15.41	100.24 %
6-5849 Utilities - Trash	2,202.04	1,350.00	852.04	163.11 %
6-5851 Service Contracts	1,663.90	4,249.98	-2,586.08	39.15 %
6-5855 Maint - Building	12,413.43	6,250.02	6,163.41	198.61 %
6-5857 Maint - Equipment	1,730.78	2,500.02	-769.24	69.23 %
6-5859 Maint - Lawn & Grounds	17,638.66	4,000.02	13,638.64	440.96 %
6-5883 Insurance - Bldg & Equip	14,255.00	10,999.98	3,255.02	129.59 %
6-5890 Mortgage Payment	12,786.00	12,552.00	234.00	101.86 %
6-5895 Property Taxes	35.95	49.98	-14.03	71.93 %
Total Operations - Property	**99,815.41**	**78,701.94**	**21,113.47**	**126.83 %**
Outreach Ministry				
6-5461 Internet Team		75.00	-75.00	
6-5466 Block Party	-1,179.06	1,249.98	-2,429.04	-94.33 %
6-5467 Day of Reaching Out		499.98	-499.98	
6-5468 Community Outreach Support	47.67	499.98	-452.31	9.53 %
6-5475 Marketing Advertisements		1,000.02	-1,000.02	
6-5481 I-K Synod Benevolence		15,000.00	-15,000.00	
Total Outreach Ministry	**-1,131.39**	**18,324.96**	**-19,456.35**	**-6.17 %**
Preschool Expenses				
6-8445 PS Supplies Exp	85.58		85.58	
Total Preschool Expenses	**85.58**		**85.58**	
Salaries & Benefits				
6-5601 Leadership - Base	41,978.56	30,900.02	11,078.54	135.85 %
6-5602 Leadership - SSA	4,489.42	3,151.79	1,337.63	142.44 %
6-5603 Leadership - Housing Allowance	13,541.58	10,300.02	3,241.56	131.47 %

Messiah Lutheran Church (General Funds)

Budget vs. Actuals: FY_2026 General Fund

January - June, 2026

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
6-5604 Leadership - Auto Allowance	4,550.00	4,200.00	350.00	108.33 %
6-5617 Leadership -Health & Ret Benefits	15,165.05	15,806.88	-641.83	95.94 %
6-5629 Visiting Pastor - Stipend	3,000.01	3,000.00	0.01	100.00 %
6-5631 WM - Wages	15,000.05	15,449.98	-449.93	97.09 %
6-5635 WM-FICA Taxes	1,147.51	1,181.90	-34.39	97.09 %
6-5641 Office Staff - Wages	57,959.85	79,915.94	-21,956.09	72.53 %
6-5645 Office Staff - FICA Taxes	4,575.45	6,480.76	-1,905.31	70.60 %
6-5647 Office Staff-Health & Ret	22,212.75	28,281.00	-6,068.25	78.54 %
6-5651 Property - Wages	11,853.02	16,263.78	-4,410.76	72.88 %
6-5655 Property - FICA Taxes	906.76	1,244.17	-337.41	72.88 %
Total Salaries & Benefits	**196,380.01**	**216,176.24**	**-19,796.23**	**90.84 %**
Worship Ministry				
6-5208 Supply Musician - Traditional	500.00	250.02	249.98	199.98 %
6-5209 Supply Musician - Contemporary	6,100.00	7,800.00	-1,700.00	78.21 %
6-5211 Maintenance - Instruments/Equipment - Contemporary	144.51	1,000.02	-855.51	14.45 %
6-5212 Maintenance - Instruments/Equipment Traditional	165.83	499.98	-334.15	33.17 %
6-5213 Sound Booth		375.00	-375.00	
6-5221 Music - Traditional	423.00	250.02	172.98	169.19 %
6-5225 Music - Contemporary	668.00	499.98	168.02	133.61 %
6-5227 Altar & Worship	851.40	1,249.98	-398.58	68.11 %
6-5229 Flowers Worship	1,124.60	625.02	499.58	179.93 %
6-5605 Supply Pastor Expenses		825.00	-825.00	
Total Worship Ministry	**9,977.34**	**13,375.02**	**-3,397.68**	**74.60 %**
Total Expenditures	**$331,691.26**	**$352,185.60**	**$ -20,494.34**	**94.18 %**
NET OPERATING REVENUE	**$ -49,772.91**	**$ -85,460.58**	**$35,687.67**	**58.24 %**
Other Revenue				
5-4005 Interest Earned	8,003.19	7,999.98	3.21	100.04 %
5-4006 PPP Loan Forgiveness	18,916.68	18,916.68	0.00	100.00 %
5-4100 Unrestricted Gifts - Estates	21,399.20		21,399.20	
Total Other Revenue	**$48,319.07**	**$26,916.66**	**$21,402.41**	**179.51 %**
NET OTHER REVENUE	**$48,319.07**	**$26,916.66**	**$21,402.41**	**179.51 %**
NET REVENUE	**$ -1,453.84**	**$ -58,543.92**	**$57,090.08**	**2.48 %**

Messiah Lutheran Childcare Program

Budget vs. Actuals: Budget FY26

January - June, 2026

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Revenue				
Preschool Income				
5-7325 PS Tuition	320,538.85	359,760.00	(39,221.15)	89.10 %
5-7327 PS Registration	1,680.00	1,000.02	679.98	168.00 %
5-7328 PS Photo Fees	300.00		300.00	
5-7660 PS Misc Fundraiser	1,848.40	750.00	1,098.40	246.45 %
5-7662 PS Kroger Community Rewards	403.97	499.98	(96.01)	80.80 %
5-7663 PS Easter Pictures		800.00	(800.00)	
5-7664 PS Donation	10.00		10.00	
5-7673 PS Nelsons Chicken Fundraiser	(2,237.00)		(2,237.00)	
Total Preschool Income	**322,544.22**	**362,810.00**	**(40,265.78)**	**88.90 %**
Total Revenue	**$322,544.22**	**$362,810.00**	**$ (40,265.78)**	**88.90 %**
GROSS PROFIT	**$322,544.22**	**$362,810.00**	**$ (40,265.78)**	**88.90 %**
Expenditures				
Operations - Property				
6-5855 Maint - Building	359.19		359.19	
Total Operations - Property	**359.19**		**359.19**	
Preschool Expenses				
6-8202 PS Wages Reg	271,443.28	283,460.84	(12,017.56)	95.76 %
6-8205 PS Fica Taxes	20,645.64	23,477.74	(2,832.10)	87.94 %
6-8220 PS Janitorial	7,043.40	5,483.21	1,560.19	128.45 %
6-8225 PS FICA Taxes - Janitorial	513.45	419.45	94.00	122.41 %
6-8445 PS Supplies Exp	2,238.32	3,000.00	(761.68)	74.61 %
6-8446 PS Office Supplies	380.36	1,000.02	(619.66)	38.04 %
6-8447 PS Copier Expense	1,500.00	1,500.00	0.00	100.00 %
6-8448 PS State Requirements	405.25	750.00	(344.75)	54.03 %
6-8449 PS Miscellaneous	1,767.80	1,249.98	517.82	141.43 %
6-8450 PS Credit Card Fees		124.98	(124.98)	
6-8451 PS Food Expense	3,322.63	2,250.00	1,072.63	147.67 %
Total Preschool Expenses	**309,260.13**	**322,716.22**	**(13,456.09)**	**95.83 %**
Total Expenditures	**$309,619.32**	**$322,716.22**	**$ (13,096.90)**	**95.94 %**
NET OPERATING REVENUE	**$12,924.90**	**$40,093.78**	**$ (27,168.88)**	**32.24 %**
Other Revenue				
5-4005 Interest Earned		0.48	(0.48)	
Total Other Revenue	**$0.00**	**$0.48**	**$ (0.48)**	**0.00%**
NET OTHER REVENUE	**$0.00**	**$0.48**	**$ (0.48)**	**0.00 %**
NET REVENUE	**$12,924.90**	**$40,094.26**	**$ (27,169.36)**	**32.24 %**

2027 PROPOSED BUDGET

MESSIAH
LUTHERAN CHURCH

RECEIPTS				
MESSIAH LUTHERAN CHURCH			**MESSIAH LUTHERAN CHILDCARE**	
Revenue			**Revenue**	
5-4001 Regular Offerings	$485,000.00		5-7325 PS Tuition	$715,000.00
5-4010 Initial Offerings	$250.00		5-7327 PS Registration	$2,000.00
5-4020 Loose Offerings	$2,500.00		5-7660 PS Misc Fundraiser	$1,500.00
5-4030 Seasonal Offerings	$3,500.00		5-7662 PS Kroger Community Rewards	$1,000.00
5-4050 Use of Church	$15,000.00		5-7663 PS Easter Pictures	$800.00
5-4092 Thrivent Choice Program	$3,500.00		5-7666 PS School Picture Day	$1,200.00
Total for Receipts	**$509,750.00**		**Total Preschool Income**	**$721,500.00**
Other Revenue				
5-4005 Interest Earned	$20,000.00			
5-4006 PPP Loan Forgiveness	$37,833.33			
Total for Other Revenue	**$57,833.33**			
TOTAL MINISTRY INCOME	**$1,289,083.33**			

EXPENTITURES				
Salaries & Benefits			**Operations - Office**	
Total for Salaries & Benefits	**$995,935.00**		6-5730 Office Supplies - General	$13,000.00
			6-5735 Postage - General	$1,200.00
Care Nurture Ministry			6-5757 Office Equip - Maint	$4,500.00
6-5510 Hospitality	$250.00		6-5781 Workers Comp Insurance	$715.00
6-5521 Fellowship Hour - Supplies	$1,500.00		**Total for Operations - Office**	**$19,415.00**
6-5525 Kitchen Supplies	$250.00			
6-5533 PHM - Supplies	$50.00		**Operations - Property**	
6-5553 Shut-Ins/TLC/Home	$100.00		6-5841 Utilities - Electric	$42,000.00
6-5571 Food / Meals	$1,500.00		6-5843 Utilties - Natl Gas	$13,000.00
6-5690 New Members	$150.00		6-5845 Utilities - Telephone	$8,000.00
Total for Care Nurture Ministry	**$3,800.00**		6-5847 Utilities - Water	$13,000.00
			6-5849 Utilities - Trash	$4,200.00
Conferences			6-5851 Service Contracts	$7,500.00
6-5471 I-K Synod Assembly	$2,500.00		6-5855 Maint - Building	$15,000.00
Total for Conferences	**$2,500.00**		6-5857 Maint - Equipment	$4,000.00
			6-5859 Maint - Lawn & Grounds	$19,000.00
Growth Learning Ministry			6-5883 Insurance - Bldg & Equip	$24,000.00
6-5361 Journey / SS (GF)	$3,850.00		6-5890 Mortgage Payment	$25,104.00
6-5363 Vac Bible School	$2,000.00		6-5895 Property Taxes	$100.00
6-5365 Confirmation	$3,050.00		**Total for Operations - Property**	**$174,904.00**
6-5366 Young Adult Support	$500.00			
6-5367 First Communion	$100.00		**Outreach Ministry**	
6-5369 Adult Education	$1,300.00		6-5461 Website	$1,000.00
6-5371 Youth Group Support - PFC	$1,000.00		6-5466 Concerts	$2,500.00
6-5373 Youth Group Support - CIA	$1,000.00		6-5475 Marketing Advertisements	$1,000.00
6-5375 Youth Group Support - Edge	$1,000.00		6-5481 I-K Synod Benevolence	$30,000.00
6-5376 College Care	$1,000.00		**Total for Outreach Ministry**	**$34,500.00**
Total for Growth Learning Ministry	**$14,800.00**			
Childcare Expenditures			**Leadership Development**	
Office and Classroom Supplies	$18,000.00		6-5219 WM - Cont Ed	$200.00
State Requirements and Fees	$2,000.00		6-5618 Pastor - Cont Ed	$1,500.00
Total for Childcare Expenditures	**$20,000.00**		6-5619 Pastor - Supplies	$500.00
			6-5620 Staff Development	$5,000.00
Worship Ministry			6-5621 Children/Youth - Cont Ed	$500.00
6-5208 Supply Musician - Traditional	$500.00		6-5622 Deacon - Cont Ed	$750.00
6-5209 Supply Musician - Contemporar	$15,600.00		6-5623 Deacon - Supplies	$500.00
6-5211 Maintenance - Instruments/Equi	$2,000.00		**Total for Leadership Development**	**$8,950.00**
6-5212 Maintenance - Instruments/Equi	$1,000.00			
6-5213 Sound Booth	$750.00		**Total Minstry Expenditures**	**$1,299,004.00**
6-5221 Music - Traditional	$500.00		**Over/(Short)**	**-$9,920.67**
6-5225 Music - Contemporary	$1,000.00			
6-5227 Altar & Worship	$2,500.00			
6-5229 Flowers Worship	$2,500.00			
6-5605 Supply Pastor Expenses	$1,650.00			
Total for Worship Ministry	**$28,000.00**			