

# Annual Meeting

We are holding our Annual Meeting on Sunday, February 16th at 12pm in the Worship Center. Below are the voting items and agenda to be discussed at the meeting.

<b>Budget</b>	<b>2024 Budget</b>	<b>2024 Actual</b>	<b>2025 Budget</b>
<b>Offering</b>	\$3,000,000	\$3,145,305	\$3,271,117
<b>Program Revenue</b>	\$167,970	\$215,549	\$173,200
<b>Other Revenue</b>	\$12,000	\$10,675	\$12,000
<b>TOTAL REVENUE</b>	<b>\$3,179,970</b>	<b>\$3,371,529</b>	<b>\$3,456,317</b>
<b>Salaries &amp; Benefits</b>	\$1,751,239	\$1,726,712	\$1,849,562
<b>Program Expenses</b>	\$595,575	\$567,470	\$639,386
<b>Community Outreach</b>	\$69,250	\$85,835	\$73,250
<b>Missions</b>	\$300,000	\$341,144	\$327,112
<b>Office</b>	\$137,791	\$136,054	\$138,497
<b>Building &amp; Grounds</b>	\$253,540	\$290,550	\$266,604
<b>Leadership</b>	\$60,070	\$67,935	\$62,480
<b>Other Expenses</b>	\$9,600	\$7,434	\$9,600
<b>TOTAL EXPENDITURES</b>	<b>\$3,177,065</b>	<b>\$3,223,134</b>	<b>\$3,366,491</b>
<b>NET DIFFERENCE</b>	<b>\$2,905</b>	<b>\$148,395</b>	<b>\$89,826</b>

\*Please note that the 2024 Actuals are up-to-date through January 28, 2025. We will present final numbers at the Annual Meeting.

# Gym Renovation + Parking Lot Expansion

We're asking for approval to proceed forward with the gym renovation and parking lot expansion with the following cost and funding parameters:

## Cost

Gym	\$2,600,000
Parking Lot	\$600,000
<b>TOTAL</b>	<b>\$3,200,000</b>

## Funding

Cash Reserves	\$1,550,000
2024 General Fund	\$150,000
Giving Initiative	\$1,500,000
<b>TOTAL</b>	<b>\$3,200,000</b>

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## Meeting Agenda

- Welcome & Prayer
- 2025 Budget
- Gym Renovation + Parking Lot Expansion
- Vote
  - 2025 Budget
  - Gym Renovation + Parking Lot Expansion
- New Members
- Expanded Vision
- Voting Results
- Thank You & Prayer