ANNUAL MEETING

We're holding our Annual Meeting on Sunday, February 1 at 12pm in the Worship Center. We'll vote on the 2026 budget and partial sale of our land.

2026 BUDGET VOTE	FY 2025 PROJECTED NOV 2	FY 2025 ACTUAL AFTER CLOSE	2026 (NOV 2) APPROVED BUDGET	2026 (FEB 1) REVISED BUDGET
OFFERING	$3,187	$3,149	$3,337	$3,300
PROGRAM REVENUE	$222	$252	$167	$223
OTHER REVENUE	$6	$4	$33	33
SUBTOTAL REVENUE	**$3,415**	**$3,405**	**$3,537**	**$3,556**
SALARIES & BENEFITS	$1,804	$1,785	$1,916	$1,846
PROGRAM EXPENSES	$602	$609	$668	$755
COMMUNITY ENGAGEMENT	$60	$62	$73	$73
MISSIONS	$319	$328	$334	$330
OFFICE	$130	$140	$129	$129
LEADERSHIP	$66	$66	$62	$62
BUILDING & GROUNDS	$367	$397	$329	$348
OTHER EXPENSES	$4	$2	$10	$10
SUBTOTAL EXPENDITURES	**$3,352**	**$3,389**	**$3,521**	**$3,553**
NET DIFFERENCE	**$63**	**$16**	**$16**	**3**

LAND SALE FOR WASHINGTON COUNTY ROAD PROJECT

As part of a Washington County transportation improvement project, the County is seeking to purchase approximately 8 acres of Rockpoint's property in order to build a new frontage road along Highway 36. The initial offer for the purchase was $54,000, but through negotiation the total purchase price increased to $129,000 by including Outlet B in the agreement. Outlet B is land that is already unusable as a conservation easement, making it a practical addition to the proposal while increasing the value of the sale.

As a public infrastructure project, Washington County has the ability to acquire the necessary land through eminent domain if a voluntary agreement is not reached. Approving this sale is the most favorable path forward, allowing Rockpoint to finalize terms and compensation through negotiation rather than through court proceedings.

CONTINUED

LAND SALE FOR WASHINGTON COUNTY ROAD PROJECT (DIAGRAMS)