

FIRST UNITED METHODIST CHURCH OF SAN DIEGO

Church Council Agenda
Saturday December 13, 2025
8:30 –10:30 am Linder Hall 2 and Zoom

Our Mission: To make disciples of Jesus Christ for the transformation of the world.

Our Vision: Growing in Grace, Reaching Out with Love

Church Council Call to Order Erik Wilde

Devotional & Opening Prayer Rev.Trudy Robinson

Approval of Minutes September 20, 2025.....Erik Wilde

New Business:

Approval of Fiscal Year 2026 Operating Budget.....Linda Hawk

Nominations Report.....Rev. Trudy Robinson

Information Items:

Advent Choral Concert TONIGHT!	Saturday, December 13 th at 4 p.m.
Blue Christmas Contemplative Service	Sunday, December 21 st 3 – 4 p.m.
Christmas Eve Services	Wednesday, December 24 th at 5, 7 and 9 p.m.
Leadership Training	Wednesday, January 14 th 5:15 – 6:30 p.m.
Celebrate 2 Year Anniversary of Perspectives	Sunday, January 25 th 12 p.m.

FY 2026 Church Council Meeting Dates: March 14th; June 20th (tentative); September 12th and December 12th

Adjournment.....Erik Wilde

Year in Review Committee and Pastors Reports **(Available online; will not be reported on during meeting)**

Finance Committee
Board of Trustees
Pastor-Parish Relations Committee
First UM Foundation
Communications
Pastors' reports

Next Church Council Meeting: March 14, 2026 at 8:30 a.m.

FIRST UNITED METHODIST CHURCH OF SAN DIEGO

Church Council Meeting
Saturday September 20, 2025
8:30 –10:30 a.m. Linder Lounge & Zoom

Our Mission: To make disciples of Jesus Christ for the transformation of the world.

Our Vision: Growing in Grace, Reaching Out with Love

Church Council Members Present:

Erik Wilde (Chair), Sharmon Davis, Nick Hubsmith, Philip Jeter, David Kay, Steve Mason, Pam McMaster, Nan Myers, Janice Roudebush, Phyllis Sarkaria, Kent Schrock, Laurie St Gean, Marilyn Stone, Laurie Tucker, Todd Vollstedt, Barbara Weicksel, and Janice Roudebush.

Pastors:

Rev. Trudy Robinson, Rev. Brittany J Hanlin, and Rev. Dr. Hannah Ka

Staff:

Meghan Claussen, Linda Hawk, and Jason Tucker

In person guests:

Christine Hoffman

Online guests:

Jane Ferris, Beryl Flom, Carole Porter, and Susan Mona

Church Council Call to Order by Chair Erik Wilde at 8:30 a.m.

Devotional & Opening Prayer by Rev. Trudy Robinson

Approval of March 1, 2025 Meeting Minutes:

Erik Wilde called for a motion to approve the minutes of the March 1, 2025 meeting. Motion made, seconded, and approved by majority vote.

Updates:

Sankofa Pilgrimage:

Rev. Brittany Hanlin shared an update on the Sankofa Pilgrimage, starting with highlights of the trip to Chicago and plans for future journeys throughout California in 2026. There will be a pilgrimage to Ghana in 2027. Rev. Brittany is working on the specifics and will be providing more information as it becomes available.

Sunday School Shift:

Rev. Brittany Hanlin referenced the Children & Youth Sunday Sessions 2025-26 outline that is in the agenda packet. There will be three sessions from August 17th to December 24th, culminating in the Christmas Pageant on December 24th. The Winter Mini-Session will focus on mental health

and music, while Sessions 4 and 5 will be themed into music and STEAM topics. For the first time, there will be a spring musical. The VBS Summer Session is scheduled for Sundays from July 12th – 26th.

Small Group Ministries:

Rev. Hannah Ka provided a small groups ministries update with several new groups forming in the coming months to include an online women's group which resumed monthly gatherings and a "Page Turners" group was launched, led by laity on Sunday mornings. All eight neighborhood groups continue to meet, and the San Diego School of Christian Studies is now Interactive Wisdom.

Communications:

Meghan Claussen, Director of Communications, provided an Awareness and Engagement report, which is included in the agenda packet. The report shows increased podcast views and engagement across different demographics. We have received recognition for our racial justice ministry efforts and podcast content. There was discussion around ways to connect with out-of-town members and how we can facilitate networking.

Property Transition Team:

Janice Roudebush reported that the team hosted a series of listening sessions over the summer regarding the future of affordable housing and east property. The team is awaiting final approval to transfer the Ocean Beach parcels to the South District Union of the California Pacific Annual Conference, which will relieve the church of all responsibilities associated with the properties.

New Business:

Stewardship: Our Money Story

Jason Tucker, Director of Stewardship and Development, shared the results of a session dedicated to our church's money story on August 17, 2025. The elements of our story include setting, characters, plot, conflict, tone, the re-wilding effect, and God's money story. Discussed ensued around our money story's characters, turning points, refinement and engaging our online community.

Information Items:

Erik Wilde reviewed the information items/upcoming events and encouraged everyone to show their support.

Adjournment

The meeting was adjourned at 10:30 a.m.

Respectfully submitted:

Linda Hawk, Controller and Business Manager

INCOME BUDGET PLAN	FY 2025 Amended Budget	FY 2026 Proposed Budget
Pledge Receipts	\$ 956,600.00	\$ 971,600.00
Record of Giving	\$ 280,000.00	\$ 280,000.00
Special Offerings	\$ 83,000.00	\$ 75,000.00
Special Gifts	\$ 120,000.00	\$ 100,000.00
Transfer from East Property Fund	\$ 128,000.00	\$ 152,550.00
Transfer from First United Methodist Foundation	\$ 90,000.00	\$ 90,000.00
John Hermann Endowment Fund	\$ 131,250.00	\$ 136,500.00
Pastoral Housing Allowances	\$ 172,500.00	\$ 172,500.00
Income from Other Sources (Fees, Reimbursements, Expense Offsets)	\$ 309,930.21	\$ 303,457.00
Facility Usage/Rental Revenues	\$ 360,000.00	\$ 356,000.00
Board of Trustees Funding	\$ 500,000.00	\$ 500,000.00
TOTAL INCOME BUDGET PLAN	\$ 3,131,280.21	\$ 3,137,607.00
EXPENDITURE BUDGET PLAN		
Pastoral Team and Support Staff	\$ 617,773.54	\$ 626,709.90
Adult, Children and Family Ministries	\$ 6,679.95	\$ 4,200.00
Adult and Children's Choirs and Worship	\$ 381,606.12	\$ 389,971.31
Hospitality and Communications	\$ 280,282.24	\$ 286,909.12
Member Care Ministries	\$ 7,087.00	\$ 2,500.00
California-Pacific Conference Apportionment	\$ 418,000.00	\$ 404,919.00
Administration, Building and Grounds	\$ 1,259,485.92	\$ 1,279,436.32
Stewardship and Development	\$ 101,649.11	\$ 105,961.35
Facility Rentals, Weddings and Memorial Services	\$ 29,964.96	\$ 37,000.00
TOTAL EXPENDITURE BUDGET PLAN	\$ 3,102,528.84	\$ 3,137,607.00
Net Surplus/(Deficit)	\$ 28,751.37	\$ 0.00

	A	C	E
1	First United Methodist Church of San Diego	5% Cost of Living Adjustment	4% Cost of Living Adjustment
2	Revenues & Expenses - Operating Fund	75/25 healthcare split; 50/50 dependents	75/25 healthcare split; 50/50 dependents
3		5% increase in operational costs	5% increase in operational costs
4			
5			
6	Revenues	FY 2025 Amended Budget	FY 2026 Proposed Budget
7	Income		
8	001-001-410101 - Pledges-Current	\$ 935,000.00	\$ 950,000.00
9	001-001-410102 - Credit Card / PayPal Fees	\$ (18,000.00)	\$ (18,000.00)
10	001-001-410103 - Pledges-Prior Year	\$ 9,600.00	\$ 9,600.00
11	001-001-410104 - Pledges-Next Year	\$ 30,000.00	\$ 30,000.00
12	001-001-410105 - Record Of Giving	\$ 280,000.00	\$ 280,000.00
13	001-001-410106 - Loose Offering	\$ 17,000.00	\$ 17,000.00
14	001-001-410108 - Special Offering - Easter	\$ 21,000.00	\$ 18,000.00
15	001-001-410110 - Special Offering - Christmas	\$ 45,000.00	\$ 40,000.00
16	001-001-410115 - Special Gifts	\$ 120,000.00	\$ 100,000.00
17	001-001-411101 - Interest / Dividends	\$ 2,000.00	\$ 2,000.00
18	001-001-425115 - Interfund Transfer East Property Fund	\$ 128,000.00	\$ 152,550.00
19	001-001-425117 - Transfer from FUMSD Foundation	\$ 90,000.00	\$ 90,000.00
20	001-110-425120 - Transfer from Parsonage Sale Proceeds	\$ 172,500.00	\$ 172,500.00
21	Total Primary Sources of Income	\$ 1,832,100.00	\$ 1,843,650.00
22			
23	Adult, Children and Families Ministries		
24	001-210-410102 - Credit Card / PayPal Fees		
25	001-210-413102 - Fees - Registration	\$ 2,000.00	
26	001-210-413106 - Food Service Income	\$ 4,500.00	\$ 5,000.00
27	001-210-422103 - Sales - Books & Literature		
28	001-230-410115 - Special Gifts	\$ 2,000.00	
29	001-230-413102 - Fees - Registration		
30	001-250-410115 - Special Gifts	\$ 300.00	\$ 300.00
31	001-250-413101 - Fees - Program	\$ 400.00	\$ 400.00
32	001-250-413102 - Fees - Registration	\$ 500.00	\$ 500.00
33	Total Adult, Children and Families Ministries	\$ 9,700.00	\$ 6,200.00
34			
35	Adult and Children's Choirs and Worship		
36	001-310-425104 - Interfund Transfer-Masterwork Chorale	\$ 3,800.00	\$ 4,000.00
37	001-370-415101 - Expense Reimbursements	\$ 3,400.00	\$ 4,500.00
38	001-370-415102 - Expense Reimbursements - Refunds	\$ 1,000.00	
39	001-370-416101 - Donations For Sanctuary Flowers	\$ 3,000.00	\$ 2,500.00
40	Total Adult and Children's Choirs and Worship	\$ 11,200.00	\$ 11,000.00
41			
42	Hospitality and Communications		
43	001-450-412104 - Ad Monetization	\$ 600.00	800.00
44	001-450-421101 - Miscellaneous Income	\$ 300.00	
45	001-450-425103 - Interfund Transfer-From Other Funds	\$ 2,000.00	

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5		FY 2025 Amended Budget	FY 2026 Proposed Budget
46	000-000-000000 - Transfer from John Hermann Endowment Fund	\$ 131,250.00	\$ 136,500.00
47	Total Hospitality and Communications	\$ 134,150.00	\$ 137,300.00
48			
49	Care Ministries		
50	001-510-425103 - Interfund Transfer-From Other Funds	\$ 650.00	\$ 650.00
51	Total Care Ministries	\$ 650.00	\$ 650.00
52			
53	Administration, Building and Grounds		
54	001-710-415102 - Expense Reimbursements-Refunds	\$ 1,000.00	
55	001-710-421101 - Miscellaneous Income	\$ 25,400.00	\$ 25,400.00
56	001-710-425103 - Interfund Transfer-From Other Funds	\$ 23,473.21	\$ 24,000.00
57	001-710-425106 - Interfund Transfer - From CGC	\$ 28,000.00	\$ 28,000.00
58	001-750-421101 - Miscellaneous Income	\$ 200.00	
59	001-750-425103 - Interfund Transfer-From Other Funds	\$ 98,000.00	\$ 98,000.00
60	001-750-425106 - Interfund Transfer - From CGC	\$ 47,407.00	\$ 47,407.00
61	001-750-425110 - Interfund Transfer-from Maintenance Endowment Earnings	\$ 50,000.00	\$ 50,000.00
62	001-750-425115 - Interfund Transfer-from East Property	\$ 10,000.00	\$ 10,000.00
63	001-750-425118 - Interfund Transfer From BOT	\$ 500,000.00	\$ 500,000.00
64	Total Administration, Buildings and Grounds	\$ 783,480.21	\$ 782,807.00
65			
66	Weddings, Memorials and Facility Usage		
67	001-910-423101 - Wedding Income	\$ 15,000.00	\$ 10,000.00
68	001-930-415101 - Expense Reimbursements	\$ -	
69	001-930-423102 - Memorial Service/Reception Income	\$ 25,000.00	\$ 25,000.00
70	001-930-423104 - Special Events Income	\$ 1,000.00	\$ 1,000.00
71	001-930-424104 - Rental Income-Room/Space Rentals	\$ 319,000.00	\$ 320,000.00
72	Total Weddings, Memorials and Facility Usage	\$ 360,000.00	\$ 356,000.00
73			
74	Total Revenues	\$3,131,280.21	\$3,137,607.00
75			
76			
77	Expenses		
78	Pastoral Team and Support Staff		
79	001-110-511101 - Lead Pastor Salary & Housing	\$ 180,922.00	\$ 184,848.48
80	001-110-511107 - Pastor of Discipleship Salary & Housing	\$ 121,925.00	\$ 124,926.00
81	001-110-511119 - Pastor Congregational Care & Connection Salary & Housing	\$ 107,908.00	\$ 110,500.32
82	001-110-514103 - Health Benefits	\$ 47,046.00	\$ 51,750.60
83	001-110-514105 - PIP Employer Contribution	\$ 12,485.00	\$ 12,859.55
84	001-110-514106 - Pension	\$ 45,480.00	\$ 41,715.00
85	001-110-515101 - Disability Insurance	\$ 13,400.00	\$ 12,859.55
86	001-110-516101 - Lead Pastor's Business Expenses	\$ 4,700.00	\$ 7,500.00
87	001-110-516103 - Assoc Pastors' Business Expenses	\$ 6,400.00	\$ 7,200.00
88	001-130-511310 - Administrative Coordinator	\$ 71,766.24	\$ 66,560.00
89	001-130-514109 - Payroll Taxes	\$ 5,741.30	\$ 5,990.40

	A	C	E
5		FY 2025 Amended Budget	FY 2026 Proposed Budget
90	Total Pastoral Team and Support Staff	\$ 617,773.54	\$ 626,709.90
91			
92	Adult, Children and Families Ministries		
93	001-210-513101 - Vacation/Temp Services	\$ 880.00	\$ 900.00
94	001-210-655106 - Registration Fees	\$ 1,505.00	\$ 1,500.00
95	001-230-611101 - General Operating Supplies	\$ -	
96	001-230-611102 - Program Supplies	\$ 200.00	\$ 200.00
97	001-230-611111 - Food & Beverage Supplies	\$ 1,233.33	\$ 500.00
98	001-230-611113 - Books & Curriculum	\$ 99.98	
99	001-230-717101 - Vehicle Expense	\$ 100.00	
100	001-250-611102 - Program Supplies	\$ 1,161.64	\$ 500.00
101	001-250-611111 - Food & Beverage Supplies	\$ 500.00	\$ 500.00
102	001-250-611113 - Books & Curriculum	\$ 1,000.00	\$ 1,000.00
103	Total Adult, Children and Families Ministries	\$ 6,679.95	\$ 4,200.00
104			
105	Adult and Childrens Choirs and Worship		
106	001-310-511402 - Director of Music Ministries & Organist	\$ 85,000.00	\$ 88,400.00
107	001-310-511403 - Soloists / Section Leaders	\$ 50,199.68	\$ 50,199.68
108	001-310-511404 - Director of Choral Activities	\$ 83,475.00	\$ 86,814.00
109	001-310-511604 - Choral Interns	\$ 17,323.00	\$ 17,323.00
110	001-310-511714 - Administrative Assistant Music Ministries	\$ 12,558.00	\$ 15,571.92
111	001-310-511801 - Substitute Organist	\$ 2,200.02	\$ 2,200.00
112	001-310-511802 - Substitute Director of Choral Activities	\$ 500.00	\$ 1,000.00
113	001-310-513101 - Vacation / Temp Services	\$ 5,778.00	\$ 5,778.00
114	001-310-514103 - Health Benefits	\$ 9,400.00	\$ 9,612.00
115	001-310-514104 - Continuing Education	\$ 1,000.00	\$ 1,500.00
116	001-310-514109 - Payroll Taxes	\$ 22,000.00	\$ 23,247.77
117	001-310-515103 - New Employee / Search Expense	\$ 677.00	\$ 700.00
118	001-310-611105 - Office Supplies	\$ 400.00	\$ 400.00
119	001-310-613101 - Music Supplies - Chancel Choir	\$ 1,200.00	\$ 1,200.00
120	001-310-613102 - Music Supplies - Jubilee Singers	\$ 600.00	\$ 600.00
121	001-310-613105 - Music & Handbell Supplies	\$ 300.00	\$ 100.00
122	001-310-655103 - Dues & Subscriptions	\$ 554.00	\$ 200.00
123	001-320-613107 - Music Supplies - Chamber Choir	\$ 1,000.00	\$ 1,000.00
124	001-310-656101 - Miscellaneous Fees & Services	\$ 1,000.00	\$ 200.00
125	001-330-511405 - Accompanists	\$ 6,000.00	\$ 6,000.00
126	001-330-511406 - Director of Children's Music Ministries	\$ 22,260.00	\$ 25,550.40
127	001-330-514109 - Payroll Taxes	\$ 1,780.20	\$ 2,299.54
128	001-330-613103 - Music Supplies - Children's Choirs	\$ 1,000.00	\$ 1,000.00
129	001-350-713103 - Equipment Repairs & Maintenance	\$ 1,078.20	\$ -
130	001-350-713105 - Instrument Repairs & Maintenance	\$ 6,414.00	\$ 4,000.00
131	001-360-513101 - Vacation/Temp Services	\$ 200.00	\$ 300.00
132	001-360-613108 - Music Supplies Tapestry Worship	\$ 709.00	\$ 800.00
133	001-370-511305 - Child Care Salaries-Worship Service	\$ 7,500.00	\$ 7,500.00
134	001-370-514109 - Payroll Taxes	\$ 700.00	\$ 675.00

	A	C	E
5		FY 2025 Amended Budget	FY 2026 Proposed Budget
135	001-370-611101 - General Operating Supplies	\$ 4,000.00	\$ 4,000.00
136	001-370-611103 - Audio-Visual Supplies	\$ 4,543.00	\$ 2,000.00
137	001-370-611111 - Food & Beverage Supplies	\$ 18,000.00	\$ 18,000.00
138	001-370-611113 - Books & Curriculum	\$ 232.00	\$ 300.00
139	001-370-611115 - Sanctuary Flowers	\$ 6,768.00	\$ 4,000.00
140	001-370-651101 - Professional Fees	\$ 3,000.00	\$ 4,000.00
141	001-370-651108 - Web Subscriptions/Maintenance	\$ 400.00	\$ 500.00
142	001-370-656101 - Dues & Subscriptions	\$ 900.00	\$ 2,000.00
143	001-370-656101 - Miscellaneous Fees & Services	\$ 500.02	\$ -
144	001-370-715102 - Other Services	\$ 457.00	\$ 1,000.00
145	Total Adult and Childrens' Choirs and Worship	\$ 381,606.12	\$ 389,971.31
146			
147	Hospitality and Communications		
148	001-410-611111 - Food & Beverage Supplies	\$ 500.00	
149	001-450-511501 - Director of Communications	\$ 131,250.00	\$ 136,500.00
150	001-450-511509 - Director A/V Media and Technology	\$ 71,766.24	\$ 74,636.89
151	001-450-511511 - Mission Valley A/V Technician	\$ 18,299.00	\$ 18,299.00
152	001-450-514103 - Health Benefits	\$ 9,990.00	\$ 10,824.00
153	001-450-514109 - Payroll Taxes	\$ 16,177.00	\$ 20,649.23
154	001-450-651101 - Professional Fees	\$ -	
155	001-450-651108 - Web Subscriptions / Maintenance	\$ 7,500.00	\$ 5,000.00
156	001-450-654101 - Outside Printing Service	\$ 1,000.00	\$ 1,000.00
157	001-450-651109 - Web Development/Upgrades	\$ 2,000.00	\$ -
158	001-450-654107 - Outsourced Communications	\$ 21,000.00	\$ 20,000.00
159	001-450-655101 - Advertising & Publicity	\$ -	
160	001-450-656101 - Miscellaneous Fees & Services	\$ 800.00	\$ -
161	Total Hospitality and Guest Engagement	\$ 280,282.24	\$ 286,909.12
162			
163	Care Ministries		
164	001-510-514104 - Continuing Education	\$ 1,700.00	
165	001-510-514104 - Leadership/Staff Training	\$ 1,687.00	\$ 2,000.00
166	001-510-611102 - Program Supplies	\$ 3,000.00	\$ 500.00
167	001-510-611113 - Books & Curriculum	\$ 500.00	
168	001-510-656101 - Miscellaneous Fees & Services	\$ 200.00	
169	Total Care Ministries	\$ 7,087.00	\$ 2,500.00
170			
171	California Pacific Conference Apportionment		
172	001-610-771101 - Cal-Pac Apportionment	\$ 418,000.00	\$ 404,919.00
173	Total California Pacific Conference Apportionment	\$ 418,000.00	\$ 404,919.00
174			
175	Administration, Buildings and Grounds		
176	001-710-511701 - Business Manager	\$ 95,000.00	\$ 98,800.00
177	001-710-511710 - Finance Manager	\$ 88,872.74	\$ 92,427.65
178	001-710-511712 - Financial Assistant	\$ 59,449.57	\$ 61,827.55
179	001-710-514103 - Health Benefits	\$ 11,239.25	\$ 12,250.78

	A	C	E
5		FY 2025 Amended Budget	FY 2026 Proposed Budget
180	001-710-514106 - Lay Staff Pensions	\$ 34,666.56	\$ 36,053.22
181	001-710-514109 - Payroll Taxes	\$ 19,609.44	\$ 22,774.97
182	001-710-515101 - Disability Insurance	\$ 9,600.00	\$ 10,743.20
183	001-710-515102 - Worker's Compensation Insurance	\$ 27,593.00	\$ 30,450.00
184	001-710-515108 - Basic Term Life Insurance	\$ 1,300.00	\$ 1,472.90
185	001-710-515109 - Dependent Life Insurance	\$ 240.00	\$ 250.00
186	001-710-611105 - Office Supplies	\$ 1,006.00	\$ 500.00
187	001-710-611106 - Copier Supplies	\$ 1,500.00	\$ 1,500.00
188	001-710-611107 - Computer Supplies	\$ 2,100.00	\$ 1,500.00
189	001-710-611111 - Food & Beverage Supplies	\$ 2,250.00	\$ 1,800.00
190	001-710-612101 - Postage	\$ 1,500.00	\$ 4,000.00
191	001-710-615101 - Miscellaneous Supplies	\$ 99.98	\$ -
192	001-710-651101 - Professional Fees	\$ 22,000.00	\$ -
193	001-710-651104 - Audit & Tax Fees	\$ 7,000.00	\$ 7,000.00
194	001-710-655103 - Dues & Subscriptions	\$ 2,500.00	\$ 3,000.00
195	001-710-656101 - Miscellaneous Fees & Services	\$ 14,494.00	\$ 10,000.00
196	001-710-656104 - Computer Services	\$ 49,000.00	\$ 51,450.00
197	001-710-711102 - Rent - Equipment	\$ 14,400.00	\$ 15,000.00
198	001-710-761102 - Computer Hardware	\$ 5,000.00	\$ 5,000.00
199	001-730-614103 - Church Council Expense	\$ 249.98	\$ 200.00
200	001-730-511751 - Director of Facilities and Events	\$ 71,766.24	\$ 74,636.89
201	001-750-511752 - Event Coordinator	\$ 77,300.00	\$ 56,000.00
202	001-750-511757 - Custodian - Hourly	\$ 139,263.00	\$ 156,000.00
203	001-750-514103 - Health Benefits	\$ 22,602.00	\$ 19,932.00
204	001-750-514109 - Payroll Taxes	\$ 23,436.50	\$ 24,600.00
205	001-750-611101 - General Operating Supplies	\$ 1,372.98	\$ 1,000.00
206	001-750-611111 - Food & Beverage Supplies	\$ 249.98	\$ -
207	001-750-615101 - Custodial Supplies	\$ 7,606.67	\$ 8,000.00
208	001-750-615102 - Facility Maintenance Supplies	\$ 7,000.00	\$ 8,000.00
209	001-750-655103 - Dues & Subscriptions	\$ 1,000.00	\$ 500.00
210	001-750-656101 - Miscellaneous Fees & Services	\$ 1,962.00	\$ 2,500.00
211	001-750-711102 - Rent - Equipment	\$ 1,500.00	\$ 1,500.00
212	001-750-712101 - Utilities - Electric	\$ 116,572.34	\$ 122,400.96
213	001-750-712102 - Utilities - Gas	\$ 11,006.46	\$ 11,556.78
214	001-750-712103 - Utilities - Water & Sewer	\$ 35,188.00	\$ 36,947.40
215	001-750-712104 - Telephone Expense	\$ 4,678.46	\$ 4,000.00
216	001-750-712105 - Trash Removal Service	\$ 12,171.54	\$ 10,000.00
217	001-750-713101 - Custodial Supplies & Services	\$ 537.72	\$ -
218	001-750-713102 - Building Repairs & Maintenance	\$ 13,169.88	\$ 15,000.00
219	001-750-713103 - Equipment Repairs & Maintenance	\$ 17,380.00	\$ 16,000.00
220	001-750-714101 - Grounds & Landscaping Maintenance	\$ 39,623.32	\$ 41,604.49
221	001-750-715101 - Security Services	\$ 8,372.78	\$ 7,000.00
222	001-750-715102 - Other Services	\$ 4,856.00	\$ 5,000.00
223	001-750-716101 - Property & Liability Insurance	\$ 163,188.65	\$ 179,507.52
224	001-750-717101 - Vehicle Expense	\$ 750.00	\$ 750.00

	A	C	E
5		FY 2025 Amended Budget	FY 2026 Proposed Budget
225	001-750-761103-Equipment	\$ 3,189.00	\$ 4,000.00
226	001-750-717103 - Vehicle Fuel	\$ 1,071.88	\$ 2,000.00
227	001-750-761104 - Building/Campus Improvements	\$ 2,000.00	\$ 3,000.00
228	Total Administration, Buildings and Grounds	\$ 1,259,485.92	\$ 1,279,436.32
229			
230	Stewardship & Development		
231	001-830-511307 - Sr Director of Stewardship & Development	\$ 87,508.51	\$ 91,008.85
232	001-830-514103 - Health Benefits	\$ 4,915.00	\$ 5,436.00
233	001-830-514109 - Payroll Taxes	\$ 6,358.60	\$ 6,916.50
234	001-830-611111 - Food & Beverage Supplies	\$ 300.00	\$ 300.00
235	001-850-611102 - Program Supplies	\$ 800.00	\$ 800.00
236	001-850-612101 - Postage	\$ 767.00	\$ 500.00
237	001-850-612102 - Printing & Copies	\$ 1,000.00	
238	001-850-654102 - Mass Mail Service	\$ -	\$ 1,000.00
239	Total Stewardship & Development	\$ 101,649.11	\$ 105,961.35
240			
241	Weddings, Memorials and Facility Usage		
242	001-910-511801 - Wedding Coordinator	\$ 1,000.00	\$ 1,500.00
243	001-910-511803 - Miscellaneous Wedding Salaries	\$ 2,913.00	\$ 3,000.00
244	001-930-511804 - Misc Memorial Service Salaries	\$ 14,352.00	\$ 18,000.00
245	001-930-511807 - Facility Usage/special Services Salaries	\$ 4,700.00	\$ 4,700.00
246	001-930-513101 - Vacation / Temp Services	\$ 3,000.00	\$ 3,000.00
247	001-930-611111 - Food & Beverage Supplies	\$ 250.00	\$ 400.00
248	001-930-616102 - Memorial Service/Reception Supplies	\$ 379.00	\$ 400.00
249	001-930-654104 - Dry Cleaning Service	\$ 249.98	\$ -
250	001-930-656101 - Miscellaneous Fees & Services	\$ 3,120.98	\$ 6,000.00
251	Total Weddings, Memorials and Facility Usage	\$ 29,964.96	\$ 37,000.00
252			
253	Total Expenses	\$ 3,102,528.84	\$ 3,137,607.00
254			
255	Net Total	\$ 28,751.37	\$ 0.00

FIRST UNITED METHODIST CHURCH, SAN DIEGO
Lay Leadership for 2026

Ministers with Charge Conference Affiliation

David Corbin	Kevin Jones*	Richard Smith
Pam Daniel	J. James Mowry	James W. Standiford
Peggy Goochéy	Noel Phelan	Mark Trotter*

*reports are included in the packet.

Church Council

Thank you to Philip Jeter for his time on Church Council
 Prayers continue for the family of John Mathison who passed this past year.

Council Chair: Erik Wilde

Lay Leader: Tobias Crislip (2030)

Lay Leader: Rick Cook (2031)

Lay Leader: Steve Mason (2027)

Lay Leader: Laurie Tucker (2026)

Term Ending – 2026	Term Ending – 2027	Term Ending – 2028
Carol Blessing Belen Poltorak Michael Zimbric	Sharmon Davis Pam McMaster Erik Wilde	Todd Vollstedt Barbara Weicksel Christine Sawin-Smith
Term Ending – 2029	Term Ending 2030	Term Ending 2031
Betty Leal Marilyn Stone Laurie St. Gean	Kent Schrock David Kay Stephen Espiritu	Ron Bower Garrett Ganucheau Sandy Price

Board of Trustees

Chairperson: voted in committee

Vice Chair: voted in committee

Class of 2026	Class of 2027	Class of 2028
Amy Moberly Janice Roudebush Mel West	John DeLisi Jean Service Karen Peter	Claudia Kay Philip Jeter Kevin Crislip

Pastor-Parish Relations Committee

Thank you, Class of 2025: Joy Bush, Kalen Michel

Chairperson: Dana Hook

Vice-Chair: Nyla Marson

Class of 2026	Class of 2027	Class of 2028
Dana Hook Richard Stager David Littleton	Nyla Marson Nicole Hadler	Lori Lents Robert Hure Susan Mona

Finance Committee

Co-Chairs: Nan Myers/Phyllis Sarkaria

Class of 2026	Class of 2027	Class of 2028
Tom Trujillo Erik Holmgren Bruce Johnson	Nan Myers Phyllis Sarkaria Jerry Scheibal	Tara Wilde Kathleen Small Rick Cook

Nominating Committee

Chairperson: Lead Pastor, Rev. Trudy D. Robinson

Class of 2026	Class of 2027	Class of 2028
Brandy Crislip	Bill Combs	Sandy Price

Members also include chairs of PPR, Finance, Trustees, Church Council, and other committee chairs as needed.

Lay Members to Annual Conference 2026:

Lay Members with first year served

Jason Tucker	1999	Barb Weicksel	2025
Sharmon Davis	2012	Laurie St. Gean	2021
Belen Poltorak	2015	Rick Cook	2025
Lembi Saarmann	2016	Nick Hubsmith (substitute)	2025

Board of First United Methodist Foundation of San Diego

Thank you: Amy Moberly!

Chairperson: selected by Foundation board vote

Class of 2026	Class of 2027	Class of 2028
Janice Lau Scott Caprio Mel West (Trustee)	Nick Hubsmith Chrissy Masuda ?? (Trustee)	Norma Bromwell Kent Schrock Claudia Kay (Trustee)

Cultural Events Committee

Thank you: Mike Sisson for your service. John Mathison, we miss you!

These terms in mid-June. New members would be added them.

Chairperson: Katherine Stone

Class of 2026	Class of 2027	Class of 2028
Nathan Stowe Nick Hubsmith Belen Poltorak	Jim Bleisner Katherine Stone	Brenda Martin Janice Roudebush

Interactive Wisdom (formerly known as San Diego School of Christian Studies)

Thank you: Lembi Saarman, Kay Gilbert, Carole Porter, Francine De Witt, Marjorie Golden

Chairperson: Rick Cook and Lynn Hayes

Class of 2026	Class of 2027	Class of 2028
Rick Cook Laurie Tucker <u>St. Paul Member:</u> Sharon Whitehurst-Payne	Nyla Marson <u>St. Paul Member:</u> Lynn Hayes	

Racial Justice Grants Committee

Staff Liaison: Rev. Brittany J. Hanlin

Class of 2026	Class of 2027	Class of 2028
Dione Taylor Marian Hart Lynn Hayes (St. Paul)	Maggie Hundley Azantia Limon Francine DeWitt (St. Paul)	Susan LaDrido Noble Woods (chair)

ADDITIONAL LAY LEADERSHIP POSITIONS AND COMMITTEES

Thank you, to our previous leaders, chairs and facilitators: Betty Steltzner (Senior Singles).

Property Transition Team

Lisa Meuser, Chair; Rick Cook, Dawn Martin, Nick Hubsmith, Belen Poltorak, Janice Roudebush, Jason Tucker, Tom Trujillo

We miss our dear friend, Ray Henderson, and give thanks for his participation in this team.

Dream School of the Arts Board of Directors

Kenton Hundley, Director; Rebecca Luers, Chair; Scott Caprio, Rick Cook, Archie Palencia.

Ex-Officio member: Rev. Trudy D. Robinson

Neighborhood Small Group Leaders

Coronado/Downtown/PL/OB..... Bruce Johnson

Del Cerro/San Carlos..... Carol Hartupee & Jack Hoover

East County.....Nyla Marson & Cheryl Mason
Hillcrest/Mission Hills.....TBD
Mission Valley/Serra Mesa.....Barbara & Bob Horton
North County..... Carol Blessing and Kent Schrock
University Heights/North Park/South Park/Normal Heights/Kensington.....
.....Richard and Laurie Willis
Water's Edge.....Tom Trujillo

Affinity Small Group Leaders

The River (LGBTQIA group)Hannah Ka, interim facilitator
Spiritual Journey Group..... Laurie St. Gean, Coordinator
Younger Adults.....Jason Tucker
Parents Forum.....Hannah Ka, planter
Online Fabulous Ladies.....Hannah Ka, planter
Page TurnersKarl Martin

Program and Ministries Leaders:

Caring Hearts.....Rev. Brittany J. Hanlin, Facilitator
Covenant Circle Planning CommitteeTBD
C.R.E.W.....Mike Sorce, Chair
First Friday Group.....Bruce Johnson, Chair
Friday Men's Group.....Bruce Johnson, Chair
Senior Singles..... Ginger Steketee
Hearts of Christianity.....Collective leadership
Monday Meditation Group.....Sam Dove
Pew Pocket Stuffers.....Sally LeFevre
Prayers and Squares.....Betty Leal, Chair
Racial Justice Grants Committee.....Dione Taylor, Chair
Sanctuary Decorators.....**Linda Greene**
Interactive Wisdom (formerly known as San Diego School of Christian Studies)
..... Rick Cook & Lynn Hayes, Co-Chairs
Stephen Ministry Leaders ... Sandy Price, Barb Eveland, Valerie Mickey, Janice Roudebush
Stephen MinistersRick Cook, Scott Caprio, Roberta King , Amy Moberly, Nyla Marson
Jane Ferris, Chris Baker, Sharmon Davis, Cheryl Mason, Todd Cloaninger
United Women in Faith..... Barbara Eveland, Chair
Missions & Outreach.....Rev. Dr. Hannah Ka, Facilitator
Angel Tree.....Marilyn Scheibal
Cherokee Point Elementary School.....Julie Hatch
Showers of Blessings..... Katherine Stone
Migrant Lunches..... Beryl Flom, Wendy Young
Global Missions Committee..... Beryl Flom, Chair
Interfaith Shelter Network..... Cathy Spies & Sharmon Davis
Refugee Ministries
Christ Ministry Center & Safe Harbors Network.....Kay Gilbert
Shoes That Fit..... Linda Blackwell

Memorial Garden Committee

Coordinator Nick Hubsmith, James Mills, Mel West

Covenant Circle Committee

Ed and Beryl Floms, Norma Brownell, Carolee Holmgren, Linda Kennedy,
Neil and Margie Larsen, Bruce and Cheryl Johnson, Carol Hartupee.