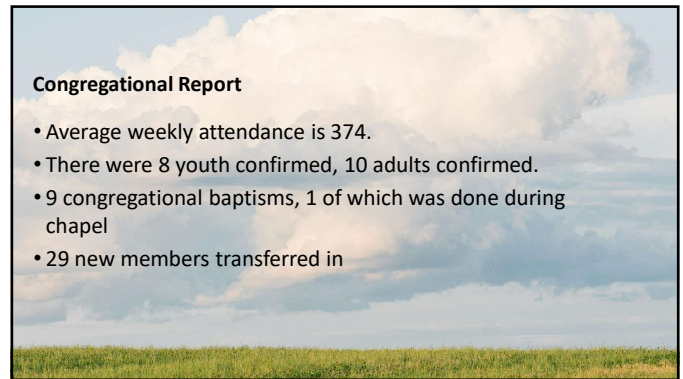
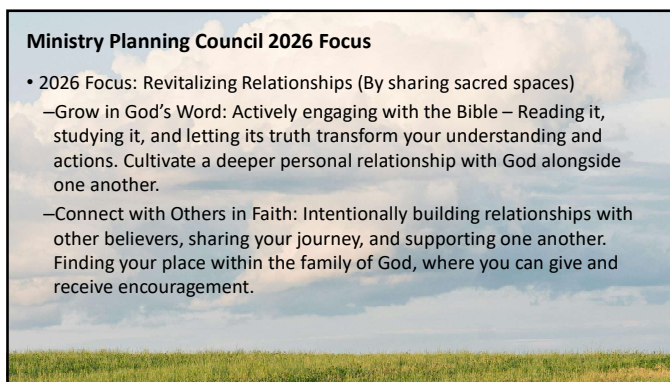




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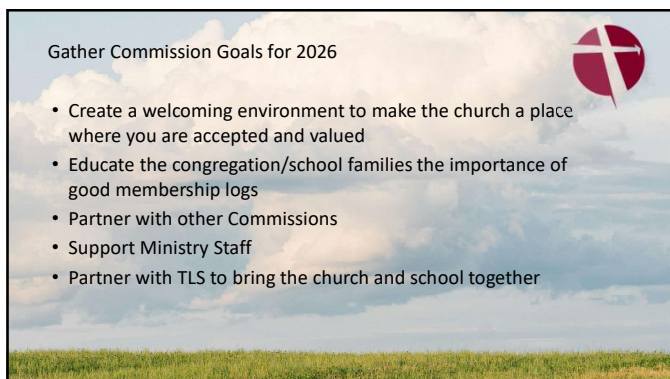
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6

### 2026 GROW Commission Goals

- Develop and launch a church-wide Small Group Ministry – our goal is for every member of Timothy to have the opportunity to grow in God's Word and connect with others on a regular basis.
- Continue to support and grow the Small Group Ministry
- Begin to develop a library of Bible study materials for groups to utilize
- Continue support for established ministries – Children's, Youth, Confirmation and Prayer Pals, Oasis, Adult Ministries, and others.
- Work with Gather, Give and Go Commissions on church-wide events.



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### Give Commission Annual Report 2025 Highlights

- Participated in Missouri District Shine Event – served Welcome Inn Residents
- Began year-long process to track and celebrate the IMPACT of giving.
- Continued year long strong support for Hillcrest Transitional Housing residents.
- Led Generosity Emphasis Campaign and Encouraged 2026 pledges & Tree of Thanks participation.
- Hosted QCD/RMD financial stewardship seminars.
- Coordinate Christmas Giving Tree gifts.

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### Looking Ahead to 2026 GIVE Commission

- Participate in Missouri District Shine Event
- Partner with pastors to teach biblical foundations of stewardship
- Present annual IMPACT Summary showcasing our TLM influences of giving.
- Provide Spiritual Gift Discovery Survey for member engagement.
- Host a Ministry Fair to strengthen involvement and relationships.
- Continue celebrating how God works through our time, talents, and treasures.



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### Go Commission 2025

- Our Redeemer Meals Served
- One City Café meals served
- District SHINE event
- Fall Festival – Timmy Burgers
- Food Drives – Community Services League, Hillcrest and Jesus El Buen Lutheran Church



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### GO Commission 2026 Goals

- Firmly establish GO Commission
- Work with MPC to fulfill our commission
- Recruit members to assist
- Support Mission trip in June 2026



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### Elders' 2025 Review

- Calling of Our New Senior Pastor
- Key Support In the Creation of Ministry Planning Council (MPC)
- Elders New Member Mentoring Ministry
- Development of the Commission Guideline Documentation
- Welcome Table
- Worship Assistant Handbook
- Focus and Awareness for the GO Commission
- All Church Volunteer Picnic
- Recognition of Called staff and All Staff
- Elders Homebound Member Visits Including Devotions and Holy Communion (20-35 member each month)
- Supporting and Attending 2025 National Youth Gathering

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### The Elders' Goals for 2026

- Welcome and Support Our New Senior Pastor**
  - Ensure a smooth transition and help Pastor Kendall Meyer feel embraced by our church family.
- Encourage and Uplift All Our Pastors**
  - Provide ongoing care, prayer, and resources so every pastor can thrive in ministry.
- Partner with MPC to Advance Their Initiatives**
  - Work hand-in-hand to bring their vision to life and strengthen our shared mission.
- Identify and Empower a Go Commission Leader**
  - Find a passionate leader to guide outreach and disciple-making efforts
- Live Out Our Mission Daily: Revitalize Relationships by Sharing Sacred Space**
  - Create meaningful connections and foster a welcoming environment where Christ's love is experienced every day.
- Continue working on 2026 Strategic Planning**
  - Reflect and refine the elders' mentoring policy for new members, assess and grow discipleship through the 4G concept with clear methodology, develop and implement an Elders Leadership Succession Plan, and plan at least one local or international mission trip to live out our calling.

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### Timothy Lutheran School – Ministry Growth

- Current enrollment: 123 Kindergarten – 8<sup>th</sup> Grade and 38 Preschoolers
  - Several classrooms are at Max Capacity
- Ministry Impact:
  - Every year we have at least one student baptism
  - We continue to welcome school families into the congregation

### Timothy Lutheran School – 25/26 Strategic Plan

- Create and Publish Outcome Policies – COMPLETED!
- Enhance the use of technology
  - Enhance Implementation of Sycamore into full utilization
- Enriched Middle School Programming
  - Implementation of 1-5 Opportunities for Middle Schoolers
- Annually review Curriculum and Resources
  - Accreditation
  - K-4 Social Studies

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### Timothy Lutheran School – 25/26 Strategic Plan (Cont.)

- Social Emotional Curriculum
  - Identify the complementary curriculum to have in hand – COMPLETED!
- Financial Resources
  - Bolster current academic scholarship foundations and set up a foundation for the school
- Church and School Unification
  - Reevaluate current strategies to determine effectiveness
  - Explore opportunities and appropriate partners to continue to build unification

Transforming Lives Through Christ-Centered Education

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### Timothy Lutheran Property Board

#### 2025 Accomplishments

- Secured final building permit
- Completed tree removal
- Purchased snow blowers
- Installed Heatrak for school trailer (in progress)
- Completed roof repair
- Installed ice machine
- Expanded 4G refrigerator capacity

#### 2026 Planned Projects

- Parking lot sealing & restriping (Q2 2026)
- School trailer Wi-Fi improvements (Q1 2026)
- FEMA/Dept. of Homeland Security Grant application (Q2 2026)
- Establish Security & Safety Committee (in progress)

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### Next Generation Update

Original plans called for a three-phase expansion. After reviewing the needs of the church, the Next Gen Committee voted to condense the phasing into two phases and had those phases priced by a general contractor:

	Spaces Covered	Cost
Phase 1	Nine new classrooms, restrooms, staff offices, and youth rooms	\$9,805,200 (all construction costs, project contingency, and furniture/equipment included)
Phase 2	Worship center and multi-purpose dining	\$7,797,304 (all construction costs, project contingency, and furniture/equipment included)

Grand Total: \$17,602,504\*

\*Numbers shown reflect preliminary budgeting. Final costs will be developed with detailed architectural and contractor input.

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### Next Generation Cont.

The revised phasing plan addresses the following needs of the church:

1. **Supports simultaneous church and school operations**, ensuring both ministries can thrive without competing for space.
2. **Brings all programs and activities under one roof**, fostering a stronger sense of community, connection, and shared purpose.
3. **Creates room for future school growth**, allowing us to welcome more families and enrich our educational offerings.
4. **Provides dedicated, well-designed space for youth programs**, helping us nurture the spiritual development of our children and teens.
5. **Offers private, functional offices for ministry staff**, improving support for parishioners and providing appropriate spaces for counseling and pastoral care.
6. **Eliminate reliance on temporary trailers**, replacing them with safe, permanent, and accessible facilities that reflect the long-term vision of our parish and school.

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### Executive Board 2026 Goals

- Finalize Plans for the Next Generation Expansion
  - Complete design and scope for future ministry growth
- Launch a Capital Campaign
  - Formalize strategy and timeline to fund expansion
- Collaborate with Pastor Kendall
  - Align ministry vision and operational priorities
- Establish a Security and Safety Team
  - Develop protocols to ensure a safe environment for all
- Implement an Executive Board Communication Plan
  - Strengthen transparency and engagement with members

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### Treasurer's Report

#### Discussion Topics:

- 2026 Operating Budget
- Financing Outreach
- 2026 Treasurer's Communication Plan

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### Budgeted Income

Budgeted Income			
Account	2025	2026 Proposed	2025 vs 2026 Budget
General Contributions	\$ 1,375,000	\$ 1,375,000	\$ -
First Fruits	\$ 100,000	\$ 130,000	\$ 30,000
ECC Income	\$ 258,360	\$ 219,500	\$ (38,860)
TLS Income	\$ 772,573	\$ 818,029	\$ 45,456
<b>Total Budgeted Income</b>	<b>\$ 2,527,433</b>	<b>\$ 2,565,529</b>	<b>\$ 38,096</b>

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### Budgeted Expenses

Budgeted Expenses			
Account	2025	2026 Proposed	2025 vs 2026 Budget
Mortgage Principal	\$ 97,348	\$ 55,000	\$ (42,348)
Mortgage Interest	\$ 203,000	\$ 215,000	\$ 12,000
Church Staffing	\$ 718,778	\$ 783,808	\$ 65,030
School Staffing	\$ 939,257	\$ 1,015,000	\$ 75,743
<b>Total Staffing</b>	<b>\$ 1,658,035</b>	<b>\$ 1,798,808</b>	<b>\$ 140,773</b>
<b>Total Budgeted Expenses</b>	<b>\$ 2,527,433</b>	<b>\$ 2,565,529</b>	<b>\$ 38,096</b>

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### District Salary Guidelines \*

Percentage of District Guidelines	
Pastors:	100%
Church Staffing:	81%
School Staffing:	78%
<b>Total Staffing</b>	<b>83%</b>

\*Based on 2026 Budget and District Guidelines

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### Financing Outreach

#### Outreach not going away, just changing

- The manner in which we approach Outreach is changing
- Money will be redirected to Commissions and internal programs supporting Timothy Outreach.
- Changes ensure our financial resources are leveraged to enhance the future impact of Timothy's ministry.
- District, Hillcrest, and Emergency Funding still in the budget.

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### Financing Outreach

2025 Outreach Budget	
10% of General Contributions given externally (~\$130,000)	
2026 Outreach Budget	
Hillcrest Transition Housing:	\$ 5,000
Missouri District:	\$ 25,000
Undetermined Fund:	\$ 2,000
Commissions:	\$ 18,500
Youth/National Youth Gathering:	\$ 5,000
Mission Trip:	\$ 5,000
Staffing Support, Including New Children and Youth Ministry Coordinator	

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### 2026 Treasurer's Communication Plan

- Weekly update on giving in the bulletin and Timothy Connects
  - More details to be added in 2026
- Quarterly Videos will provide deeper insights
  - Videos delivered via email with links to video and slides
- For those seeking additional details, handouts will also be available
- Suggestions always welcomed as to how to communicate to all members

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### Budget Approval Motion

- The Executive Board moves to approve the 2026 Budget as presented, with total income and expenses set at \$2,565,529.

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