EDGEBORO MORAVIAN CHURCH
645 Hamilton Ave
Bethlehem, PA 18017



CHURCH COUNCIL

NOVEMBER 8, 2026

AGENDA
MINUTES FROM FEBRUARY 1, 2026 CHURCH COUNCIL
PROPOSED 2027 BUDGET
JOIN BOARD ELECTION

The Mission of the Edgeboro Moravian Church Family is to Love God, Grow in Christ and Share the Holy Spirit through worship, fellowship, discipleship, ministry and evangelism.

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*pages accurate for in-person copy only

EDGEBORO MORAVIAN CHURCH

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Web address: www.edgeboromoravian.org

Pastor
The Rev. Jodie Harney
1065 Yorkshire Rd
Bethlehem PA 18017
(C) 610.417-1847
(O) 610.866-8793

Church Secretary
Carole Burkhardt
1125 N New St
Bethlehem PA 18018
Phone: 610.442-9470

Organist & Sr. Choir Director
Gayle Justice
1619 Maple St
Bethlehem PA 18017
Phone: 610.597-8846

Sunday School Superintendent
Christian Education Chairpersons
Jennifer Minnich
114 Peggy Lane
Nazareth PA 18064
Phone: 610.759-8551

Val Hoff
1165 Clearfield Road
Nazareth PA 18064
Phone: 484.903-8804

Church Custodian
Greg Clugston
2232 Montgomery St.
Bethlehem PA 18017
Phone: 610.866-1782

Church Treasurers
Jane Martin
3741 Knollcroft Avenue
Easton PA 18045-3026
Phone: 484.553-3864

Carole Schachter
714 14th Avenue
Bethlehem PA 18018-3426
Phone: 610.657-7079

Financial Secretary
Ryan Beller
1541 Stafore Drive
Bethlehem PA 18017-1630
Phone: 484.788-5040

Instrumental Ensemble Director
Megan Weikert
526 Wood St. Apt. 408
Bethlehem PA 18018
Phone: 610.392-0910

Head Sacristans

Myra Jones
416 Independence Way
Nazareth PA 18064
Phone: 610.844-6150

Bob Silfies
667 Moorestown Drive
Bath PA 18014
Phone: 610.392-1095

Sacristan Corps

John & Rosie Bauman
Ronald & Carol Freyman
Heath & Valorie Hoff
Jon & Paula Horn
Michael & Myra Jones
Peggy Leith
Michael & Terri Long
Thomas & Gilda Pheiffer
Robert & Eleanor Silfies
Jon & Lynn Terry

Board of Elders	Term Expires	Term
Tammy Baer	2026	2nd
Kyle Borowski (Secretary)	2026	2nd
Tim Jones	2026	1st
Val Hoff (Vice Chair)	2027	1st
Spencer Smith	2027	1st
Season Pagano	2028	2nd
Sue Testa	2028	2nd
Pastor Jodie (Chair)		

Board of Trustees	Term Expires	Term
Elley Silfies	2026	2nd
Ryan Beller (Vice Chair)	2026	1st
Jane Martin	2026	1st
Carole Schachter (Chair)	2027	2nd
Deb Weikert (Secretary)	2027	2nd
Andrew Miller	2027	1st
Cheryl Kindt	2028	1st
Dr. Rebecca Miller	2028	1st
Stephanie Smith	2028	1st

Putz Committee

Robyn Balsai
Holly Haines
Terri Long
Art Sergent
Shannon Balsai
Deb Hepler
Blake Messman
Ron Freyman
Peggy Leith
Tom Pheiffer
Megan Weikert

Christian Education Committee

Chairperson & Sunday School Superintendents: Jennifer Minnich, Valorie Hoff

Sunday School: Amanda Borowski
Rally Day: Jenny Minnich and Hallie Smith
Advent Program: Jenny Minnich
Christmas Program: Lynn Terry
Easter Program: Amanda Borowski
Clearances Person: Carole Schachter

Sign-up Genius for Lenten Dinner/Lenten Dinner organizer: Val Hoff

Confirmation/Mentors: Sue & Joe Testa, Becky Miller, and Stephanie Smith

Edgeboro Moravian Church – Church Council Meeting Agenda
November 8th, 2026, 11:30am – In Person & Online
To Attend Online: https://us02web.zoom.us/j/8186674912

1. Call to Order
2. Information on Procedure and Technology
3. Count for Quorum

   As per Edgeboro's By-laws, Section III, paragraph B.3, "10% of the Communicant membership reported in the last annual report shall constitute a quorum." The annual report for 2024 lists a total of 353, therefore the quorum of the Church Council will be 35. Attendance at this Council shall be recorded as ___.
4. Opening Prayer
5. Approval of minutes from Church Council held on January 12, 2026.
6. Elections
   a. Nominees for Trustees – *(Three full three-year terms to be filled. Terms begin Jan. 1, 2027.)*

      Shannon Balsai, Ryan Beller, Jane Martin
   b. Nominees for Elders – *(Three full three-year terms to be filled. Terms begin Jan. 1, 2027.)*

      Joseph Courtade, Peter Deringer, Jenny Minnich
8. Review of Year-To-Date Finances and Proposed 2027 Church Budget
9. Other Ministry or Announcements
10. Closing Prayer

Edgeboro Moravian Church – Church Council Meeting Minutes
February 1, 2026 11:30am – In Person & Online

1. Call to Order- Pastor Jodie

2. Information on Procedure and Technology

3. Count for Quorum- 45

As per Edgeboro's By-laws, Section III, paragraph B.3, "10% of the Communicant membership reported in the last annual report shall constitute a quorum." The annual report for 2024 lists a total of 353, therefore the quorum of the Church Council will be 35. Attendance at this Council shall be recorded as _45__.

4. Opening Prayer- Pastor Jodie

5. Approval of minutes from Church Council held on November 9, 2025.

- The motion was made to approve the minutes from the November 9, 2025 Church Council meeting by Sue Testa and seconded by Val Hoff. The motion was passed unanimously.

6. Review of 2025 Church Finances

- Carole Schachter reviewed the 2025 budget and presented considerations for increased giving in order to meet the financial needs of the Church.

7. Approval of the 2026 Church Budget

- Carole Schachter expressed gratitude to Sue Testa for her time and dedication during her time as the treasurer. Moving forward, Sue is stepping down from the role of treasurer.
- The motion was made to approve the 2026 Church Budget by Sue Testa and seconded by Eric Smith. Gayle Justice abstained. The motion was passed unanimously.

8. Other Ministry or Announcements

- Review of committee reports- Pastor Jodie reviewed the committee reports, noting a change in the CEC report to add an "e" to Jodi- when discussing her continuing the tradition of meeting with confirmands on Sunday evenings.
- Sue Testa expressed gratitude for everyone's support of the Elders during a challenging time in 2025. Sue noted that Val Hoff is the new vice chair of Elders.

- Carole Schachter acknowledged Carole Burkhardt and Greg Clugston for their hard work and time given to the Church.
- Marcia Horning offered assistance with mints and sugar cake making procedures for members who expressed an interest in continuing these Moravian traditions.

9. Closing Hymn
   - Eric Smith motioned to adjourn and Sue Testa seconded. Passed unanimously.

CHURCH COUNCIL

January 18, 2026

(Please sign this Attendance Sheet)

1. Amanda Borowski
2. Kyle Borowski
3. Carole Schachter
4. Michael Jamkiewicz
5. Tom Pheiffer
6. Linda Pheiffer
7. Johanna Heft
8. [illegible]
9. [illegible]
10. [illegible]
11. Val Hoff
12. Deb Weikert
13. Megan Weikert
14. [illegible]
15. Sue Testa
16. Joe Testa
17. Bob Silfies
18. John Harmon
19.
20.
21.
22.
23.
24.
25. Online
26. Myra Jon
27. Hope Harrell
28. Tim Harrell
29. Mike Jones
30. Diane Talpas
31. Marty Talpas
32. Ryan Butler
33.
34.
35.
36.
37.
38.

CHURCH COUNCIL

January 18, 2026

(Please sign this Attendance Sheet)

1. Sherri Hoff
2. Nelson Hoff
3. Heath Hoff
4. Tamara Baer
5. Marcia Hoining
6. Dawn Hinrichsen
7. Barb Heimbrook
8. Jesse Baer
9. Amy Yondt
10. Carol Frigaard
11. Ron
12. Myra Vinich
13. CJ Rd
14. Stephanie Smith
15. Bellie Smith
16. Holly Haines
17. Robyn Balsam
18. Amanda Jones
19. Jane Hoff
20. Abby Sedgwick
21. _____
22. _____
23. _____
24. _____
25. _____
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28. _____
29. _____
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37. _____
38. _____

Edgeboro Moravian Church

Memorial Funds

Managed by the Moravian Ministries Foundation (MMFA)

		Balance 1/1/26	2026 Activity	Interest	Fees	Balance 10/31/26	Notes
1	**RESTRICTED MEMORIALS**						
2	Belfry Fund (2012)	$ 11,616.44		$ 729.66	$ (26.68)	$ 12,319.42	Belfry repairs
3	Organ Fund (2017)	$ 17,382.92		$ 1,095.81	$ (48.45)	$ 18,430.29	Organ repairs
4	The Donald and Shirley Nagle Camp Hope and Conference Center Memorial Scholarship (2021)	$ 16,842.35	$ (427.50)	$ 1,034.79	$ (45.75)	$ 17,403.88	Offers $100 camperships
5	Betty Stewart (2021)	$ 607.35	$ (244.00)	$ 22.91	$ (1.01)	$ 385.25	Designated for capital expenses.
6	Music Fund (2025)	$ 1,583.00		$ 99.79	$ (4.41)	$ 1,678.38	For purchases related to the music program
7	Memorial Trust Fund (1958)	$ 5,322.39	$ (5,364.16)	$ 42.98	$ (1.21)	$ (0.00)	Transferred funds to Unrestricted in February 2026
8	Matthew Miller (2005)	$ -	$ 612.63	$ 38.62	$ (1.71)	$ 649.54	NEEDS RESTRICTION TO BE DEFINED
9	Mary Ann Heller (2017)	$ -	$ 1,710.81	$ 107.85	$ (4.77)	$ 1,813.89	NEEDS RESTRICTION TO BE DEFINED
10	Larger Life Foundation Grant (2025)	$ 5,000.00	$ (2,572.18)	$ 153.05	$ (6.77)	$ 2,574.10	Designated for sanctuary camera project.
11	Society for Promoting the Gospel Grant (2026)	$ -	$ -	$ -	$ -	$ -	Received grant for $3,400, purchased risers
12	Interest, Dividends, Gain/Loss	$ -	$ 3,325.46	$ (3,325.46)	$ -	$ -	
13	MMFA Fees	$ -	$ (140.76)	$ -	$ 140.76	$ -	
14	**Total Restricted**	**$ 58,354.46**	**$ (3,099.70)**	**$ 0.00**	**$ (0.00)**	**$ 55,254.76**	
15							
16	**UNRESTRICTED MEMORIALS**						
17	Memorial Trust Fund (1958)	$ -	$ 3,232.68	$ 193.62	$ (8.66)	$ 3,417.64	Transferred from Restricted in February, purchased risers
18	Matthew Miller (2005)	$ 607.79	$ (612.63)	$ 4.80	$ 0.04	$ (0.00)	
19	John Sacarakis (2011)	$ 1,557.84		$ 93.92	$ (4.19)	$ 1,647.57	
20	David Arnidon (2016)	$ 1,640.13		$ 98.88	$ (4.42)	$ 1,734.60	
21	Betty Gottshall (2017)	$ 1,634.42		$ 98.54	$ (4.40)	$ 1,728.56	
22	Mary Ann Heller (2017)	$ 1,697.28	$ (1,710.81)	$ 13.00	$ 0.53	$ (0.00)	
23	Linda & Ted Ruhf('18, '23)	$ 1,030.57		$ 62.13	$ (2.77)	$ 1,089.93	
24	Georgine Williams (2019)	$ 737.20		$ 44.45	$ (1.98)	$ 779.66	
25	Jean Batt (2020)	$ 845.78		$ 50.99	$ (2.28)	$ 894.50	
26	Jean Kunsman (2020)	$ 1,171.52		$ 70.63	$ (3.15)	$ 1,239.00	
27	Grace Fenner (2021)	$ 1,268.67		$ 76.49	$ (3.42)	$ 1,341.75	
28	Gloria Hilbert (2022)	$ 10,631.68		$ 640.99	$ (28.62)	$ 11,244.05	
29	Bill Henry (2023)	$ 1,068.66		$ 64.43	$ (2.88)	$ 1,130.21	
30	Ruth Zaun (2024)	$ 613.10		$ 36.96	$ (1.65)	$ 648.42	
31	Miscellaneous	$ 935.23		$ 56.39	$ (2.52)	$ 989.09	
32	Interest, Dividends, Gain/Loss	$ -	$ 1,606.24	$ (1,606.24)		$ -	
33	MMFA Fees	$ -	$ (70.38)		$ 70.38	$ -	
34	**Total Unrestricted**	**$ 25,439.87**	**$ 2,445.10**	**$ (0.00)**	**$ 0.00**	**$ 27,884.97**	
35							

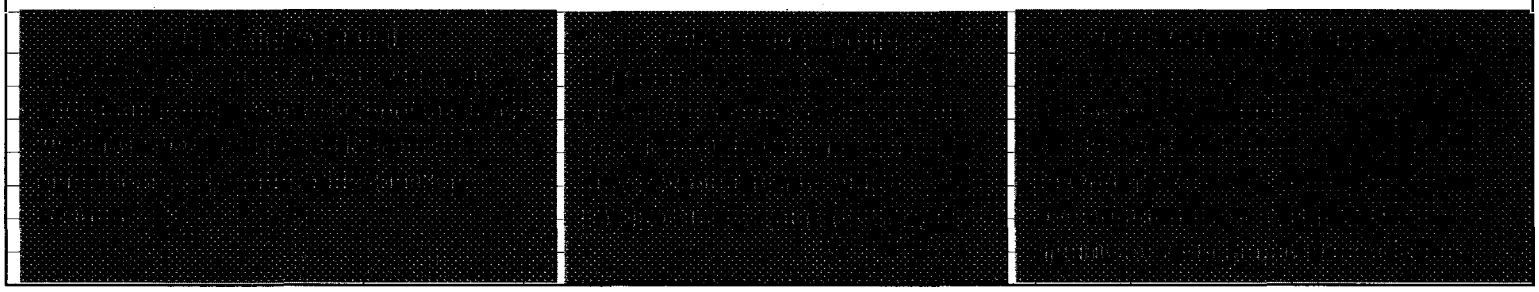
Edgeboro Moravian Church
Invested Funds

Invested and managed by the Moravian Ministries Foundation (MMFA)

Restricted Memorial Funds			
Beginning Balance (1/1/26)	$	58,354.46	
Contributions	$	5,723.44	M. Miller & M. Heller Memorials, Society for Promoting the Gospel Grant (risers)
Total Income	$	3,467.96	
Distributions	$	(12,150.34)	Memorial Trust Fund reclassed, Cameras and Risers purchased
MMFA Fees	$	(140.76)	
Ending Balance (10/31/26)	**$**	**55,254.76**	See detailed Memorial Funds report for restrictions.
Unrestricted Memorial Funds			
Beginning Balance (1/1/26)	$	25,439.87	
Contributions	$	5,364.16	Memorial Trust Fund reclassed
Total Income	$	1,606.24	
Distributions	$	(4,454.92)	M. Miller & M. Heller Memorials reclassed and Risers purchased
MMFA Fees	$	(70.38)	
Ending Balance (10/31/26)	**$**	**27,884.97**	
Endowment Fund			
Beginning Balance (1/1/26)	$	212,338.16	
Contributions	$	-	
Total Income	$	14,242.11	Five general purposes for these funds: (1) Youth; (2) Outreach & Evangelism; (3)
MMFA Fees	$	(1,369.45)	Leadership Development & Scholarships; (4) Music; and (5) "Futures Fund" (capital
Ending Balance (10/31/26)	**$**	**225,210.82**	projects and major repairs).
Almoner's Fund			
Beginning Balance (1/1/26)	$	12,603.59	
Contributions	$	1,030.00	
Total Income	$	851.55	
MMFA Fees	$	(82.55)	
Ending Balance (10/31/26)	**$**	**14,402.59**	Restricted Funds
Unrestricted Fund (Adele Buss)			
Beginning Balance (1/1/26)	$	12,189.79	
Contributions	$	-	
Total Income	$	817.63	
MMFA Fees	$	(78.60)	
Ending Balance (10/31/26)	**$**	**12,928.82**	
Pastor's Discretionary Fund			
Beginning Balance (1/1/26)	$	3,990.97	
Contributions	$	2,000.00	
Total Income	$	298.19	
Distributions	$	(2,020.18)	
MMFA Fees	$	(27.52)	
Ending Balance (10/31/26)	**$**	**4,241.46**	Restricted Funds
TOTAL INVESTED FUNDS			
Beginning Balance (1/1/26)	$	324,916.84	
Contributions	$	14,117.60	
Total Income	$	21,283.68	
Distributions	$	(18,625.44)	
MMFA Fees	$	(1,769.26)	
Ending Balance (10/31/26)	**$**	**339,923.42**	

Annual Income & Expenses Comparison

	Actual		Actual		Projected		Proposed Budget		
Income	**2024**		**2025**		**2026**		**2027**		**Average**
Actual	$ 252,079		$ 248,204		$ 279,329		$ 273,654		$ 263,317
% Chg (from Prior Yr)	N/A		-1.5%		12.5%		-2.0%		3.0%
Expenses									**Average**
Actual (Adjusted)	$ 255,300		$ 245,437		$ 274,925		$ 273,654		$ 262,329
% Chg (from Prior Yr)	N/A		-3.9%		12.0%		-0.5%		2.6%
Net Income/Loss									**Average**
Actual (adjusted)	$ (3,221)		$ 2,767		$ 4,404		$ -		$ 988



Edgeboro Moravian Church 2027 Budget Worksheet

Account	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	ACTUAL First 9 Months 2026	ESTIMATE Last 3 Months 2026	PROJECTED 2026	PROPOSED BUDGET 2027
INCOME							
TOTAL OFFERINGS	197,399	192,519	203,813	138,548	61,421	199,968	206,799
FUNDRAISERS							
Benevolence Breakfast Income	-	-	-	1,149	400	1,549	1,600
Candle Making Income	10,996	3,916	7,500	4,906	1,500	6,406	7,500
Gift Card Receipts	22,506	16,886	17,000	418	16,000	16,418	16,000
Ice Cream Festival Income	3,206	3,594	3,600	3,392	-	3,392	3,400
Moravian Mints Income	-	-	1,000	-	-	-	-
Other Fundraising Income	1,175	2,036	1,000	1,535	1,000	2,535	3,040
Putz Income	7,133	6,492	6,000	-	7,000	7,000	7,000
Sugar Cake Income	-	-	1,000	1,577	700	2,277	1,500
OTHER INCOME							
Darts Team Income	1,268	-	-	-	-	-	-
Designated Offerings	1,677	1,938	-	1,715	300	2,015	2,000
Net Assets Released From Investment Funds	3,000	5,646	10,000	8,083	5,000	13,083	3,500
Other Receipts	1,117	1,485	1,500	3,199	250	3,449	1,500
Sanctuary Flowers Income	2,483	2,593	2,500	1,517	506	2,022	800
Interest, Bank	119	101	50	11	4	15	15
Rental Income	-	11,000	19,800	14,100	5,100	19,200	19,000
TOTAL INCOME	**252,079**	**248,204**	**274,763**	**180,149**	**99,180**	**279,329**	**273,654**
EXPENSES							
Bank Charges & Fees	57	2	-	-	-	-	-
Benevolence Breakfast Expense	-	-	-	234	139	373	600
Building Improvements	1,697	832	-	-	-	-	-
Camp Sponsorships	200	815	1,000	775	-	775	2,000
Church Insurance - Business Auto	213	258	273	-	-	-	-
Church Insurance - Commercial	8,772	9,397	9,382	5,919	2,080	7,999	8,651
Church Insurance - Workers Comp	499	560	600	317	123	440	480
Convo Sponsorships	-	-	-	-	-	-	-
Custodial Supplies	-	615	600	193	200	393	600
Custodian's Salary	11,075	11,518	11,979	8,984	2,995	11,979	12,410
Darts Team Expense	-	-	-	1,018	-	1,018	-
Designated Donations	2,286	1,893	-	2,732	300	3,032	2,000
E-give Fees	806	-	-	-	-	-	-
Fellowship Supplies	427	190	700	184	150	334	500
Food Outreach	898	1,024	1,000	712	288	1,000	1,000
Gift Card Expenses	21,071	15,737	15,500	-	15,000	15,000	15,000
Ice Cream Festival Expense	-	-	-	267	-	267	275
Interim Pastor Salary	-	9,233	-	-	-	-	-
Literature and Publications	701	435	300	110	115	225	250
Minor Equipment Expense	2,426	1,311	10,000	7,709	5,000	12,709	-
Miscellaneous Expense	1,161	488	1,000	75	100	175	200
Music Expense	1,147	1,080	1,080	552	-	552	552
Office Supplies & Software	4,626	3,961	4,190	1,409	1,173	2,582	2,563
Organist's Salary	17,473	18,172	18,899	14,174	4,725	18,899	19,579
Pastor Continuing Education	218	-	1,000	-	-	-	1,000
Pastor's Housing Allowance	2,065	5,522	28,000	21,000	7,000	28,000	29,250
Pastor's Medical Benefits	15,200	14,829	15,200	15,200	-	15,200	15,600
Pastor's Retirement	6,733	3,025	6,200	7,492	(1,289)	6,203	6,410
Pastor's Salary	51,661	22,260	34,000	25,500	8,500	34,000	35,692
Payroll Office Expense	897	1,263	1,300	650	197	846	840
Payroll Taxes	3,866	3,878	3,887	2,911	970	3,881	4,021
Postage	1,182	1,546	800	481	160	641	650
Putz Expense	379	365	600	243	50	293	300
Repairs & Maintenance	5,902	10,558	8,000	5,642	1,881	7,522	8,000
Sanctuary Flowers Expense	2,047	3,115	2,500	1,633	850	2,483	850
Secretary's Salary	18,383	21,003	19,930	14,889	4,963	19,852	20,567
Snow Removal	-	1,310	1,400	1,418	200	1,618	1,600
Substitute - Organist	200	500	500	125	-	125	500
Substitute - Pulpit	250	1,650	900	150	150	300	900
Sugar Cake Expense	-	-	-	60	45	105	-
Sunday School Supplies	1,352	1,785	1,200	760	221	981	1,200
Synod	1,200	-	1,500	1,650	-	1,650	-

Edgeboro Moravian Church 2027 Budget Worksheet

Account	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	ACTUAL First 9 Months 2026	ESTIMATE Last 3 Months 2026	PROJECTED 2026	PROPOSED BUDGET 2027
Telephone & Internet	2,200	2,257	2,400	1,714	570	2,284	2,400
Travel	-	45	-	-	-	-	-
Utilities - Electricity	3,606	4,089	3,740	3,485	1,100	4,585	4,600
Utilities - Gas	7,219	7,604	7,650	9,170	1,300	10,470	10,000
Utilities - Water/Sewer	812	1,378	1,100	799	280	1,079	1,200
Vacation Bible School Expense	-	-	-	-	-	-	-
Venmo & PayPal Fees	-	-	-	5	30	35	50
Worship Supplies	1,277	2,105	2,060	1,088	1,000	2,088	2,060
Youth Ministries	208	-	500	0	-	0	500
OTHER EXPENSE							
Eastern District Administration	9,462	9,372	9,358	7,800	1,558	9,358	10,177
Provincial Common Ministries	33,013	32,700	32,651	-	32,651	32,651	35,507
New Bethany Ministries	600	600	600	-	600	600	600
Northeast Ministries	600	600	600	-	600	600	600
Other Ministries	150	3,531	-	1,960	500	2,460	2,500
Parsonage Repairs & Maintenance	599	3,161	3,000	16	-	16	3,000
Parsonage Taxes	5,034	4,798	5,000	5,313	(397)	4,916	5,000
Parsonage Utilities	3,450	3,068	2,684	2,344	(13)	2,331	1,420
						-	
TOTAL EXPENSES	**255,300**	**245,437**	**274,763**	**178,861**	**96,064**	**274,925**	**273,654**
					TOTALS		
TOTAL INCOME	**252,079**	**248,204**	**274,763**	**180,149**	**99,180**	**279,329**	**273,654**
TOTAL EXPENSES	**255,300**	**245,437**	**274,763**	**178,861**	**96,064**	**274,925**	**273,654**
NET INCOME/LOSS	**(3,221)**	**2,766**	**-**	**1,287**	**3,116**	**4,403**	**(0)**

NOTES	Analytics			
	3-yr average (Actual)	Compare to 2027 Budget	% Change from 3-yr average	% Change from Projection
General/Weekly envelopes and online giving. 3% increase from Projected.	196,629	10,170	5%	3%
2027: $1,000 profit, see BB Expenses, 5 breakfasts in 2027	516	1,084	210%	3%
Investigate marketing - Ask Bill B	7,106	394	6%	17%
2027: $1,000 profit, see Gift Card Expenses	18,603	(2,603)	-14%	-3%
2027: $3,125 profit, see ICF Expenses	3,397	3	0%	0%
2026 Proposed fundraiser	-	-	#DIV/0!	#DIV/0!
Pumpkin rolls $1k, New fundraisers: Church Merch $1k and Bulletins Donations $20/week $1,040	1,915	1,125	59%	20%
Includes the Putz Extravaganza (3.5k) & Christmas Room and donations(3.5k)	6,875	125	2%	0%
2026: New fundraiser, 3 sales; 2027: 3 sales	759	741	98%	-34%
	423	(423)	-100%	#DIV/0!
Joyful Noise and other special collections	1,877	123	7%	-1%
2026: new computer for office and new cameras in the sanctuary. 2027:Camperships and Pastors Discretionary Fund	7,243	(3,743)	-52%	-73%
2027: For building usage, undesignated gifts (not received as offering), AP&G rebates, Wellness rebate	2,017	(517)	-26%	-57%
Easter and Christmas flower sales only; not a fundraiser	2,366	(1,566)	-66%	-60%
Earning less interest due to transfer of funds to MFMA for better return	78	(63)	-81%	3%
Parsonage rental: 10 mos @1800 plus $100/mo garage rental	10,067	8,933	89%	-1%
-2%	**259,870**	**13,784**	**5%**	**-2%**
3.6%				
120/bkft	124	476	382%	61%
24 & 25: Donations room, funded by donations & Mem Fd	843	(843)	-100%	#DIV/0!
$100 per camper for camps and winter retreats at Moravian camps. If funds are available, a camper may receive funds for more than one session.	597	1,403	235%	158%
Brotherhood doesn't break this piece out in their billing	157	(157)	-100%	#DIV/0!
new rates per Brotherhood Mutual	8,723	(72)	-1%	8%
new rates per Brotherhood Mutual	499	(19)	-4%	9%
2027 Convo - separate fundraising	-	-	#DIV/0!	#DIV/0!
New account in 2025. Previously was recorded in R&M	336	264	78%	52%
Proposed 3.6% increase effective 1/1/27	11,524	886	8%	4%
Returned funds to the Darts Team in 2026	339	(339)	-100%	-100%
equal to Designated Offerings	2,404	(404)	-17%	-34%
No longer have e-give	269	(269)	-100%	#DIV/0!
Kitchen supplies, store memberships, luminarias	317	183	58%	50%
Dinners at Bethlehem Emergency Services and Lehigh Council of Churches	974	26	3%	0%
$1,000 profit, see Gift Card Receipts	17,269	(2,269)	-13%	0%
	89	186	209%	3%
	3,078	(3,078)	-100%	#DIV/0!
	454	(204)	-45%	11%
2025: Vac cleaner, 3 tables, trash cans 2026: Mem Fd: New computer for office (Dec 2025), new cameras for sanctuary	5,482	(5,482)	-100%	-100%
Licenses: housing rental, food, Dept of Labor, Lent Madness	608	(408)	-67%	14%
Licensing (CCLI: livestreaming 242; OneLicense 309), choir music is to be purchased from Restricted Fund	926	(374)	-40%	0%
Paper, envelopes, toner, PowerChurch,Norton,One Call(OnSolve),QuickBooks,Adobe,Microsoft 365,Zoom, My Church Events	3,723	(1,160)	-31%	-1%
Proposed 3.6% increase effective 1/1/27	18,181	1,398	8%	4%
	73	927	1276%	#DIV/0!
Increased Housing Allowance by 1,250 (8%)per Province Benefits Overview	11,862	17,388	147%	4%
Set by Province: Health, Disability, Life Insurance	15,076	524	3%	3%
Employer contributions to Orenda per Provincial calculator	5,320	1,090	20%	3%
Proposed 3.6% increase on salary base effective 1/1/27	35,974	(282)	-1%	5%
Payroll processing, W-2's, filing of monthly and quarterly taxes	1,002	(162)	-16%	-1%
7.65% of all salaries (excluding pastor's)	3,875	146	4%	4%
	1,123	(473)	-42%	1%
mossing lunch, stars for Christmas room	346	(46)	-13%	2%
2026:elevator repairs, trash, kitchen suppression system	7,994	6	0%	6%
Easter and Christmas flower sales only, plus Palms	2,548	(1,698)	-67%	-66%
Proposed 3.6% increase. 2025: $18.36/hr. 2026: $19.09/hr. 2027: $19.78/hr effective 1/1/27	19,746	821	4%	4%
New account in 2025. Previously was recorded in R&M	976	624	64%	-1%
25: $125/Sun; 26 & 27: Budgeted 4 Suns at $125/Sun	275	225	82%	300%
25: $125/Sun; '26 & 27: Budgeted 6 Suns at $150/Sun	733	167	23%	200%
	35	(35)	-100%	-100%
Bibles, curriculum, continuing ed. for teachers, CEC picnic, etc.	1,373	(173)	-13%	22%
No synod in 2027. Province pays travel expenses, EMC pays registration.	950	(950)	-100%	-100%

NOTES	Analytics			
	3-yr average (Actual)	Compare to 2027 Budget	% Change from 3-yr average	% Change from Projection
	2,247	153	7%	5%
	15	(15)	-100%	#DIV/0!
	4,093	507	12%	0%
Using gas exclusively for heat.	8,431	1,569	19%	-4%
	1,090	110	10%	11%
	-	-	#DIV/0!	#DIV/0!
	12	38	324%	41%
Streaming service, bulletins, planners, lovefeasts, rental of confirmation gowns	1,823	237	13%	-1%
	69	431	620%	106283%
5.01% of total offering from two years prior. For 2027, based on Provincial Annual Report 2025.	9,397	780	8%	9%
17.48% of total offering from two years prior. For 2027, based on Provincial Annual Report 2025.	32,788	2,719	8%	9%
Annual commitment set by congregation.	600	-	0%	0%
Annual commitment set by congregation.	600	-	0%	0%
Includes new ministries and ministries funded by invested funds, e.g. Pastor's Discretionary Fund	2,047	453	22%	2%
New tenant in 2027	1,259	1,741	138%	18792%
Proj: BASD refund for 2026 $397.07	4,916	84	2%	2%
2026: tenant only pd PPL & UGI Jul-Dec. 2027: New tenant will pay for utilities except water/sewer. Budget includes two months paid by EMC if no tenant.	2,950	(1,530)	-52%	-39%
0%	**258,554**	**15,100**	**6%**	**0%**
	259,870	**13,784**	**5%**	**-2%**
	258,554	**15,100**	**6%**	**0%**
	1,316	**(1,316)**	**-100%**	**-100%**