



Annual Report
2024

*...no matter where you are on life's
journey, you are welcome here...*

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**Agenda of the Annual Congregational Meeting
The Good Shepherd United Church of Christ
March 9, 2025, 6:00pm**

1. Invocation: Reverend Randy Mayer
2. Call to Order: Doug Syme, Moderator
3. Establish a Quorum - 25% of the members of the congregation.
4. Approval of Minutes: Annual Meeting, March 10, 2024
5. Report from Reverend Randy Mayer, Senior Pastor
6. Report from Reverend ellie hutchison, Pastor of Pastoral Care and Spiritual Growth
7. Report of Treasurer: Rick Irvin
 - a. Results for 2024
 - b. Proposed 2025 Budget
8. Annual Church Reports: (Please refer to written reports in Annual Report).
9. Nominating Committee: Hathaway Cornelius
 - a. Discussion of nominations.
 - b. Nominations from the floor.
 - c. Elect the slate of officers and team members.
10. New Business
 - a. Environmental Justice Projects Committee proposal
 - b. Other new business
11. Remarks from Outgoing Moderator: Doug Syme
12. Remarks by new Moderator: Linda Sielken
13. Closing Prayer: Reverend ellie hutchison
14. Motion to Adjourn

Minutes of the Annual Congregational Meeting
The Good Shepherd United Church of Christ
March 10, 2024

Reverend Randy Mayer offered an opening prayer. Kathy Babcock, Moderator, called the meeting to order, and a quorum of 79 people was established. The minutes of the 2023 annual meeting were unanimously approved.

Reverend Mayer, Senior Pastor, while referring the congregation to his written report, highlighted the following events of the past year: the staff, thanking Rebecca McElfresh, Alejandra Rosas, and Keenan Dolan and welcoming new staff members, Rev. ellie hutchison, Margaret Kofron, and Mengda Jiang; the follow-up actions after the February SOAR Conference; the changes in the congregation due to deaths, moves, and new members; the establishment of the Family Resource Center with the SFB and the United Way; and he thanked the members of the Admin Team and Office Manager, Amy Dillemoth.

Reverend ellie hutchison, Pastor of Pastoral Care and Spiritual Growth, thanked Rebecca McElfresh for her impact and influence in ellie's accepting the position. They noted Rebecca's creative approach to and efforts in fostering spiritual growth. They also recognized Margaret Kofron's support in faith formation and spiritual growth.

Rick Irvin gave the treasurer's report, emphasizing the excellent financial shape of the church. He presented the Finance Team's proposed 2024 "faith-based" budget for approval. Rich Hill moved "to accept the 2024 budget as presented at this annual meeting and to approve spending at this level until the 2025 budget is approved at the 2025 annual meeting." John Merrill seconded the motion. The motion passed. Rick announced that TGS accounts were being moved from Wells Fargo to US Bank. He thanked the congregation for its generosity, having not only met the commitments of the 2023 budget but also having donated \$28,000 in "pass through" money for various fund drives. In addition, he thanked Amy Dillemoth for her excellent support in helping him manage the church finances.

Kathy Babcock asked for a motion to accept the annual church written reports from the various teams. Dennis St. John moved, and Doug Syme seconded the motion. The motion passed.

Hathaway Cornelius, Chair of the Nominating Committee, presented the slate of officers and team members; and he thanked them for their willingness to serve. Doug Syme and Rick Irvin moved and seconded that the slate be accepted. The motion carried. Kathy thanked Hathaway for his work on creating the slate.

In New Business, Mike Day reported for the Environmental Justice Group, which developed after the SOAR Conference. He noted three projects the group is pursuing: a) the copper recycling, b) a charging station and c) a climate emergency service center. The first is operating, the second is tabled and the third is in the research and planning stage. Mike invited people interested in helping research and develop a plan for such a center over the next 6 months to join the Group.

Kathy Babcock thanked the Admin Team and the Sub team members and clergy for their work and support of the past year. She then introduced the new moderator and moderator elect, Doug Syme and Linda Sielken. Doug presented Kathy with a thank you gift and flowers. He then thanked the congregation for their confidence in him and invited people to come to him with questions and concerns they might have about the church and its administration.

The closing prayer was offered by ellie hutchison. Doug Syme closed the meeting at 5:40 p.m.

Respectfully submitted by,
SuEllen Shaw, Secretary

Report of the Moderator, Doug Syme

I was asked recently to describe the role of Moderator. My response was, “Challenging but fulfilling”. I can say that being your Moderator for the past year has been fulfilling in many ways but not without many challenges. The Good Shepherd United Church of Christ consists of a great number of Ministries, Missions and Programs which, to the casual observer, appear to operate like clockwork. Over the past two years as Moderator-elect and Moderator, I have learned of many elements that keep the clock ticking, but I confess that I am still learning. We are blessed that we have a dedicated staff but, even more so, that we have so many volunteers that serve us in matters great and small to create the organized image we present. I thank everyone who contributes time and talent in so many ways,

I will be eternally grateful for the support I have received. I hesitate to list all those who have done so as I would surely miss many. But I must thank Amy Dilleuth for her patience, kindness, and unending willingness to share her institutional knowledge of how our church operates. It is no secret that Amy has decided that nearly two decades of service to The Good Shepherd has brought her to a point of wishing to pursue other goals. She will leave us in the summer. I can only say that whoever sits in the corner office in the future will have a challenge in front of them. As is Amy’s nature, she has prepared manuals, instructions, etc. to make the challenge more manageable.

One of the elements in planning for Amy’s departure is that we have engaged an outside firm, Focus/HR, to take care of payroll, associated tax matters and provide professional personnel advice. This change is presently being implemented and will be operational, we hope, in March.

As noted above, so many tasks that we take for granted are carried out with hardly any notice, but one project carried out in the fall deserves mention. A subcommittee of the Finance Team reviewed two months of financial transactions to ensure that all was in order and above board. While no serious irregularities were found, the review discovered that we were overlooking some practices adopted by the Administration Team a decade ago – principally the need for independent professional review of our accounts on a regular basis. The Finance team has appointed a subcommittee to evaluate and implement the recommendations of the Financial Review report and this subcommittee’s deliberations are expected to conclude soon.

Another project worth noting is a review of our By-laws. We had made good progress by last summer when my eyes began to fail me. I am determined to help your incoming Moderator complete the task.

In conclusion, again I thank you all for keeping the Ministries, Missions, and Programs of The Good Shepherd moving forward and I thank you for making my service as Moderator so fulfilling

Report of the Senior Minister, Rev. Dr. Randy Mayer

The Good Shepherd is an active, dynamic faith community that engages its members, friends and wider community. Each year it is good to step back and take a look at all that has happened over the year and be inspired and in awe.

At the very center of our church are its worship services. Our 9:00am service is still our bread and butter with our great choir and a strong tradition of meaningful worship. The 11:15am service is geared toward families and contemporary music with a band. The Taizé service held once a month on Thursday evenings is a beautiful contemplative service. Leadership of the Taizé service changed this year and is now in the capable hands of Ted Virts. Our hope is that whatever service people attend, they leave inspired to go out into the community and do good works and share the values of love and inclusion

Caring for our congregation is another key area of our church. The Care Committee has reorganized but continues to care for the sick, visits shut-ins, offer grief groups and other support groups. As a congregation we continue to care for people that are hurting or excluded. The Good Shepherd is a safe space that offers healing and wholeness so people can find their way once again.

Over the years The Good Shepherd has created important programs that have helped form our church's identity and have a massive impact on the wider community. The Estate Sales continue its service to the community. The Sahuarita Food Bank and Community Resource Center that sits on our property continues to grow and expand its services. The Spanish Program continues to teach the Spanish Language to 30 or more folks each year. In late March a group of nearly 20 people will head to Antigua, Guatemala to study and maintain our relationship with Probigua, a language school and scholarship program in Guatemala. The GV/Sahuarita Samaritans continues to be an important border humanitarian group especially in these times when so much national attention is focused on the border. Common Ground on the Border continues to be a transformative event that attract 200+ people from around the country. The Studio has reorganized its leadership and is offering an amazing array of art classes. The Javarita Coffeehouse continues to offer magnificent acoustic roots concerts. And La Casa de la Misericordia, a migrant shelter in Nogales, Mexico continues to be a central project of the Good Shepherd.

Our facilities are well used. The Family Resource Center of the United Way/Sahuarita Food Bank continues to rent two of our classrooms for their children's programs. It is great to see the young children and their parents on our campus. Dennis St John has done an incredible job with our three Scouting for America troops and the Cub Scout Pack. On Monday evenings every nook and cranny at the Good Shepherd is filled with scouts. We continue to be the meeting place for the Community Justice Board, two Al-Anon and two Alcoholics Anonymous groups. Groups that meet at the Good Shepherd find our space welcoming and flexible,

Finally, I want to say how honored I am to be your pastor. The Good Shepherd has developed into quite a church, thanks to so many people who give without hesitation their time, skills and energy. Special thanks to Treasurer Rick Irvin who has skillfully guided the Good Shepherd's finances over the past 7 years and will be stepping down in March. We are grateful for Moderator Doug Syme, Vice Moderator Linda Seiken, Secretary Carrie DeProspero who have all served with distinction. Kathy Babcock has done an incredible job reorganizing and staffing our personnel committee. And a special Thank You goes to Leslie DeGrassi who has created and guided our web site over the last 10 years and is stepping down from that role.

And of course, a heartfelt gratitude to the Good Shepherd Staff—ellie hutchison, Amy Dillemath, Mengda Jiang, Rada O'Neal, Larry Worster, Severo Rivas, Eva Cruz, Thomas Dillemath and Carson Hawks. Without the skill and commitment of these hard workers the Good Shepherd would not be able to function.

With You on the Journey,
Randy J. Mayer

Report of the Minister of Pastoral Care and Spiritual Growth – Rev. ellie hutchison

In 2024, i began the year observing and learning what was cultivated prior to my arrival. While there was some grief with the loss of the former Associate Pastor, i found there was much excitement about reintroducing or dreaming anew the ways in which Care and Spiritual Development is done within the church.

One thing became evident after speaking with leadership, was the desire for the congregations' "ownership" of certain aspects for sustainability as well as to help fill the gaps of when pastoral staff might not be available. This also became evident when i was asked to start a new grief group but found out that there was actually a current group that became insular, not allowing newly widowed individuals to participate. While i don't know why this was the case or how it became so, i invited and encouraged that group to open up and welcome all who have recently lost someone which they now do. i also started a ZOOM meeting through my account with the Church that allowed this group to meet without having to reconnect after 40-minutes as they were on a free account and had to reconnect after the 40-minutes expired.

In hearing from congregation members, it became evident that there was a need for a Caring for the Caregiving program as it relates to Alzheimer's and Dementia and after researching a number of existing programs throughout Pima County, i decided to work with DUET-AZ and asked congregation members to co-facilitate a group with me. This program will start in 2025 with co-facilitator, Liz Symington.

i started co-leading the CARE Team alongside Linda Redfield and we explored what was being done already and what was needed or missing. One thing that was mentioned was the need for a meal train for those who were housebound or had gone through a recent trauma or loss but after research, it was discovered that most Amigos Groups handle this when needed. We also continued the tradition that at Christmas and Easter, Care Team Members would fill out homemade cards and invite those in attendance at the services to deliver floral greetings to those who were sick or those who had lost a loved one during the year. In 2025, i know a number of CARE team members will be stepping aside due to wanting to explore other servant roles at the church or to step aside from this work in general and so we'll be reimagining what the CARE Team will be in 2025 and beyond. i've also visited with a number of congregation members in their homes or via electronic/virtual means and have administered Communion to those who are housebound.

This past year, i've preached monthly and continued the prison ministry (that of which i was hired knowing i participate in) monthly. i led a series on the Book of Revelation in Summer 2024 and hope to lead a Summer 2025 series on the Book of Acts. And have conducted three studies including the Sanctified Arts Lenten study, AJ Jacob's "A Year of Living Biblically", and Robin Wall Kimmerer's "Braiding Sweetgrass".

Overall, it has been a magnificent year of learning and growing alongside the congregation and i'm excited for what 2025 holds for all of us.

Report of the Music Director, Mengda Jiang

This year, our choir organized special music programs for major church celebrations, including an Easter Requiem in Chinese and a Christmas Cantata. We also provided music leadership for weekly services, aiming to incorporate a broader range of musical styles. To strengthen the choir and broaden our repertoire, we engaged two wonderful singers: Betsy and Erica who brought additional skill and depth to our performances. Working closely with our clarinet player, John, and our pianist, Rada, we were able to enhance the overall sound and create an even more uplifting worship experience.

One of our ongoing projects has been the reorganization of the music library. My plan is to complete this task by March, ensuring that materials are better managed and easily accessible for future use. Looking ahead, we plan to introduce a wider variety of worship music, grow the choir, and potentially rebuild our handbell choir next year to further enrich our congregational life.

Thank you,
Mengda Jiang

Report of the Contemporary Music Director, Larry Worster

Accomplishments 2024:

- Presenting a repertoire that meshes effectively with our theology
- Worked with the technical staff to create and maintain a system for the amplification and broadcast of the service.
- Creation of lyric sheets and charts for the band and the bulletin on a timely basis each week.
- Managed transitions in band personnel so that the congregation did not notice a change in quality.
- Increased the quality of performance with three musicians who have been regular participants over the last year, and a new female vocalist.
- Progress made in training the new sound engineer

Recommendations:

- I recommend that we move proactively on hiring a replacement for the audio engineer/technician.
- We will be losing a regular guitarist in the winter season, who is moving back to Minnesota. I have already started working on finding his replacement. Thank you to Lawrence Severt for three great years!

Thank you for a great year!

Worship and Music Committee

The mission of The Worship and Music Committee is to:

“...Work with the Administrative Team, Pastor and other professional staff to support an integrated worship/music program that fosters meaningful worship experiences throughout the life of the congregation and to infuse music and other arts into congregational life beyond Sunday morning worship with respect and value for what each service offers.”

Music: During the Summer, the committee worked with the Church Personnel Committee in establishing job descriptions for all paid Church musicians.

Director of Music for the Traditional Service, Dr. Mengda Jiang, had an annual review which took place in October with members of the Personnel Committee and Worship and Music Committee participating. Rada Neal continued through the year as accompanist in the 9:00 am Traditional service, and we expressed our appreciation for her work at her annual review also held in October. Upon hearing word of the death in April of Rada’s husband, the Committee worked quickly to find substitute musicians to fill in for her through the end of July.

A former long-time member of the choir expressed her thoughts about the mission of the choir in this way. “The members don’t just show up, practice on Thursday and Sunday and produce an anthem, but they take positions within the leadership ranks of our Church and genuinely care about each other. They nurture where and when needed.” Kudos to Choir members.

Larry Worster continued his fine leadership in recruiting band members and service music for the Contemporary service. It’s not easy to find band musicians but Larry always seems to find them.

Altar Decoration: The many seasons of the church calendar provide opportunities for decoration of the altar. Rosemary Stoltenberg, Arlyne Ostlund and Ellen Cox continue to present artistically inspirational creations.

Members are needed for this committee. We would like to have a member of the 11:15 service join the team, a participant from the band and additional members of each service who would assist this committee. Contact any of the members listed below.

Committee Members: Clare Renoux Bill Krinke John Merrill

Report of the Church Clerk

The Good Shepherd Membership Statistics for 2024

Each year in January, every church in the United Church of Christ is asked to send in a Membership Report. This is what The Good Shepherd Office sent to the UCC Southwest Conference Office in February 2025, reporting for 2024.

Membership Report

Membership reported in 2023:	237 Members
Additions in 2024:	22 by letters of transfer 0 by Confirmation
Losses during the year	15 by Death 5 Other removals
2024 Total Membership	239 <u>Members</u>
Baptisms	0

Church Attendance: Average Weekly Attendance is difficult to compute as we have folks participating in person and at home. We estimate an average of 140 people participated in services weekly.

Community Engagement: 1,100 per week

Report of the Office Administrator/Financial Secretary, Amy Dillemath

In 2024, The Good Shepherd continued to be a vital and vibrant place of worship and fellowship. Services were held in person each week. The Spark Studio gave many opportunities for folks to gather and be creative. The Family Resource Center continued offering activities for families with young children. Many other church activities were offered: Spanish classes, the Patio Sale, Estate Sales, and book studies to name a few.

Here are highlights of some of what came through the office in 2024:

- Ordered and maintained supplies for the office, various teams, custodian and kitchen.
- Mailed and emailed contribution statements during the year. Emailing these documents makes this job quick and saves much money on postage: truly a gift!
- Worked with Rick Irvin on bookkeeping tasks and maintained files for the Treasurer including recording weekly collection and deposits, creating financial reports, paying bills, running payroll and taking care of employee taxes, helping create the budget, reconciling accounts and maintaining the financial database to track congregational contributions. This also includes maintaining the Samaritan, Men's Fellowship, Women's Fellowship, and Estate/Patio Sales group financial records. I also take care of the Memorial Gift incoming checks and acknowledgments to donors and families.
- Helped find and hire focus/HR (a Tucson company) to provide payroll and Human Resources support.
- Compiled weekly bulletin, email news, and prayers. We send two regular emails weekly. The email prayer (with prayer list) is sent on Wednesdays, and the newsletter, with the bulletin included, on Thursdays. If you wish to be added to either or both lists please let me know! Many thanks to Kay Kennard for taking time to edit publications for me. Kay catches my mistakes and helps provide quality finished documents for everyone.
- Supported Leslie DeGrassi with the church website.
- Provided Administrative support for Rev. Randy Mayer, Rev. ellie hutchison, Rick Irvin, and the teams and committees of The Good Shepherd as needed.
- Coordinated the calendar and facility for events and meetings, working with our custodian to ensure appropriate setup and access. Aided with opening rooms and setting them up as needed.
- Compiled 2023 Annual Report for The Good Shepherd and 2023 Southwest Conference Annual Report information.

I want to thank a few of the many, many people who help me so often: Rev. Randy Mayer, ellie hutchison, Severo Rivas, Eva Reyes Cruz, Rick Irvin, Kathy Babcock, and all the other volunteers who are always so generous with their time and talents.

2025 promises to be another wonderful, busy, and change-filled year at The Good Shepherd. In October of 2024, I completed my 18th year of employment here – my how time flies! At the end of the upcoming summer of 2025, I will retire my position at the desk in the church office. Please know that I will miss everyone very much. My years here have been so very full. You have walked with me through some very big changes in my life, and I have learned so much from you. Your examples of how to remain vital in the retirement phase of life inspire me and have shown me what is possible when one leaves the world of being employed. Until then, I look forward to the many opportunities that I will be presented and to keeping the business side of The Good Shepherd running as smoothly as possible.

Report of the Facilities Team

The Good Shepherd facility is largely maintained by a few dedicated employees and a core of selected contractors. Much of the day-to-day maintenance is coordinated by Amy Dillemath or Randy Mayer. Angel Figueroa should be applauded for keeping our exterior landscape and irrigation systems in great shape and thanks to our Custodian, Severo Rivas, for keeping the facility in order while handling all the special furniture arrangements and special requests demanded by our ever-changing programs. And we all appreciate the cleanliness of our buildings and restrooms thanks to the constant help of Eva Reyes-Cruz and her family.

The Charman of the Facilities Team or his designee works with Amy Dillemath in coordinating and monitoring various contract companies handling on a predictable schedule the routine maintenance or inspection requirements for the facility. Included are items such as the annual fire alarm testing, kitchen safety inspections, back flow (water) certifications, door repairs, and rekeying when required.

As a team, facilities personnel participated in special projects that involved refinishing the floor in the Redman Room, unpacking received furniture, cleaning out storage areas, and re-lamping many lighting fixtures as energy efficient LED units. Thanks for your participation.

Dennis St. John: Chairman

Report of the Finance Team

The Finance Team reviewed monthly the church income and expenses, and the balance sheet, tracking them with the budget. All funds were managed to maximize our stewardship opportunities. Our thanks are extended to everyone who contributed generously to the positive financial year in 2024. Your generosity and support of The Good Shepherd is greatly appreciated.

Actions were implemented and completed to change our banking relationship to US Bank to improve service and returns.

A proposal to engage a payroll processing company to provide services to The Good Shepherd was evaluated. Four proposals were reviewed and the selection of FOCUS HR, who will provide payroll and tax processing as well as professional HR assistance, was recommended to the Administrative Team.

Teller recruitment throughout the year resulted in six new volunteers to assist in the weekly tabulation of church receipts. The team extends our continual appreciation to the dedicated group of tellers who weekly tabulate, record, and process the church's receipts (as well as those of the Samaritans).

A Financial Review Team consisting of Bonnie Sondrol, Dale Jones and John Merrill was appointed to review the financial policies and processing procedures of the church's financial business. The review was completed with recommendations for improvements provided.

The budget process for 2025 was begun.

The team also wishes to thank Amy, the church's financial secretary, for her timely, detailed and thorough work that enables us to do our work.

Respectfully submitted,
Richard Himbury (chair)

Doug Syme, Linda Sielken, Rick Irvin, Debbie Rottschafer, Jean Ferguson, John Merrill Judy Nesavich

Report from the Church Audit and Review Committee on the Review of 2023 Church Financial Processes

Why, you might ask, would you be seeing a report of a Church Financial Review Committee in the 2024 Annual Report? The answer is to be found in The Good Shepherd United Church of Christ Financially Related Policies, May 22, 2012 Revision, Section III. Finances and Budget Presentation: Review of Financial Records, Audit. It states:

The financial records of the church shall be reviewed annually by at least a three-member ad hoc committee appointed by the Finance Team. If the ad hoc committee has a concern over the financial records, then an outside accountant's assistance will be sought. Starting in 2013, and at least every five years thereafter, the church will have an official audit conducted by an independent outside audit firm.

During October, November and December 2024, the Church Audit and Review Committee—comprised of John Merrill, Bonnie Sondrol, Dale Jones, and assisted by Amy Dillemoth—conducted a comprehensive financial review of the Good Shepherd Church financials for 2023. The review (not an audit) assessed compliance with the Church's Financially Related Policies (revised 05/22/12) and Generally Accepted Accounting Principles (GAAP). It was the first review since 2019.

We performed an examination of transactions on a test basis, reviewed internal control procedures and support for year end balances. Recommendations were made to the Admin Team and Finance Committee, and we are overall satisfied with the report. Copies of the Report can be obtained from the Finance Committee Chair, Richard Himbury.

Report of the Stewardship Team

This Annual Report of the Stewardship Team covers the 2023-2024 campaign as well as the 2024-2025 campaign *through February 2nd, 2025*.

The 2023-2024 campaign pledge target set by the Admin Team was \$375,000. 137 pledges for \$371,945 from near 200 members and friends of The Good Shepherd were received, plus an additional \$6,000 from the Estate and Patio Sales Group. Overall, we fell less than 1% short of our congregational pledging target.

The 2023-2024 Stewardship Team consisted of Pam Irvin, Lynda Himbury, Hathaway Cornelius (facilitator), and Pastor Randy Mayer, ex officio, plus Sandy Lindahl, consultant. The 2023-2024 stewardship theme incorporated the year's UCC theme, *Make a joyful noise to God*, from Psalm 100, in which the writer exhorts all to 'enter God's gates with thanksgiving and courts with praise'. An invitation to pledge, over the Senior Pastor's signature, was sent to over 230 members and friends in early January. 'Moment for Stewardship' presentations were made, by Barb Hunsinger, Rev. Mel Hurst, Francine Gilmore, and Sandy Dinnocenti. Celebration Sunday was January 21st.

The 2024-2025 Stewardship Team consists of Lynda Himbury, Pam Irvin, Pastor Randy Mayer, ex officio, Sandy Lindahl, consultant, and Hathaway Cornelius (facilitator). This year our campaign theme is *Imagine Together*. 'Imagine the impact we can have in our congregation and communities if Together we generously support them through our financial giving.' An invitation to pledge, over the Senior Pastor's signature, was sent to over 230 member and friend households in mid-January. Pledging opportunities included ePledging via the Church website. 'Moment for Stewardship' presentations were made by Carrie DiProspero, Judy Nesavich, Marge Kinkead, and Peggy Tans. Celebration Sunday was January 26th. As of February 2nd, 93 pledges of support had been received for a total of \$260,791 toward our goal of \$382,000.

I want to thank the congregation of The Good Shepherd for their generous and consistent giving through all of 2024, and for a powerful start to 2025.

Respectively submitted, Hathaway Cornelius, Facilitator, Stewardship Team

Report of the Personnel Committee

Personnel Team: Jill Reid, Jill Bachman, Doug Syme, Linda Sielken, Randy Mayer

Throughout the past year, the Personnel Team has been busy. First, we created a buddy system for the staff so that each member has a Personnel Team contact. The Personnel Team introduced themselves to their staff buddy and continued to check in with him/her just to see how things were going. Some people chose to meet monthly; others were more casual. But each staff member knows the buddy has their back; they could help, simply chat or advise. Word is, this works well!

Next, the Personnel Team decided to honor the hard-working staff by hosting two luncheons, one in May and one in September. These get-togethers offered time for the whole staff to be together and have a chance to visit and get to know each other better. And they were fun.

We have seen staff members come and go this year, always bittersweet. Saying good-bye to Margaret Kofron was hard. She made quite an impression on the congregation and pitched in and offered her talents in numerous arenas. We said goodbye to Vocalist Susan Ahlstrom in the band and then welcomed Erica Corner in September. Our new leader of Faith Formation is Tatum Lawrence who is just in the process of on-boarding. Each departure and arrival requires paperwork, much of it falling to Amy.

We made an attempt to streamline the staff evaluation process and move it into October so that we missed the end-of-year crunch. An addition to the process is a self-evaluation that each staff member completes before the evaluation. At least two members of the Personnel Team attended evaluations with Randy.

Before we got so busy, we began the process of updating each staff person's job description. At this point, we can say that everyone has a position description for the job he/she is doing now. These need to be reviewed and revised every few years because things change.

A major decision made by the Admin Team at the recommendation of the Personnel Team was to outsource the payroll function that Amy has handled so well for many years. As we look ahead to Amy's retirement in September 2025, we determined this responsibility is one that could be done outside the church. To that end, focus/HR was hired and is in the process of taking on the payroll as well as many HR/Personnel functions. This support will help the Personnel Team greatly.

Report of the Care Team and Stephen Ministry

Please see Report of the Minister of Pastoral Care and Spiritual Growth – Rev. ellie hutchison, page 6

Report of the Extravagant Welcome and Inclusion Team

The Extravagant Welcome and Inclusion Team (EWIT) met several times during the year either via email or in person. The 2023-2024 EWIT consisted of Barb Eyre, Barb Hunsinger, Margaret Kofron, Carrie Scheufler, Char and Tim Seawell, Tina Nelson, Judy Bischoff (Facilitator). Our focus is to welcome visitors to the Good Shepherd Church and include them in the many facets of the Church.

Our activities include:

- Kiosk: Judy recruits people to staff the Sunday Kiosk for first service and during the summer when there is one service. EWIT takes the responsibility to maintain the items in the Kiosk (i.e. visitor packets, pens, pencils and visitor registration forms).
- Ushers and Worship Leaders: Carrie finds for first service and during the summer. Janet Carter finds for second service.
- Circle of Friends: Flo Mayer and Mary Ferland organize potluck dinners which occur monthly from October through March. Sign-up sheets are posted on the Church Bulletin Board and announcements are made on Sunday mornings. You may host or be a guest.
- Amigos: Every member of the Church family is included in neighborhood clusters known as Amigos. Currently there are 6 groups. Each group has a facilitator who organizes a variety of activities from October through April. Each Amigos group hosts a Fellowship Hour several times a year from September to April.
- New Members: Senior Pastor holds several Inquirer classes a year for those interested in learning more about the Good Shepherd Church, followed by a Sunday intake of new members. Barb E. and Barb H. attend the meetings and circulate information to the potential members. New Member photos are taken and posted on the wall near the Kiosk.
- Name tags: Permanent name tags are available by signing up at the Kiosk. Jack Kressley obtains the name tags.
- Church Website Pictorial Directory: Leslie DeGrassi and Amy worked out the logistics. The EWIT assisted with the sign-up and photo taking.

Welcome Signs, Welcome Prism above the Kiosk and New Welcome Brochures were completed this year. Barb H. sends welcome notes to visitors and new members.

Respectfully submitted, Judy Bischoff

Report of the Peace Patrol

The Peace Patrol of The Good Shepherd is tasked with developing best practices and security protocols to enhance the safety and comfort of our members and friends, including the adjacent Food Bank and Samaritans, during these unsettling times. The Peace Patrol was organized following identification by Homeland Security and the Southwest UCC of the Good Shepherd as a prime soft target. Members from both services currently serve.

In concert with our local law enforcement departments and our Good Shepherd Administration, multiple safety and security issues have been assessed and addressed. Our security systems are checked annually and new batteries installed as needed. De-escalation techniques trainings will continue to be offered.

Our request for a head usher was again presented to the Admin Team to designate a position of a head usher to be responsible for advising the cadre of ushers of the security and safety protocols developed by the Peace Patrol. And to encourage participation in de-escalation techniques.

At a minimum, we would ask that the ushers be given our Protocol Packet for them to read as they are the first line of welcome and hospitality. These are not to be limited to friendly greetings, seating etc., but should include recommended safety and security protocols such as securing doors, observing and assessing visitors, awareness of exit locations, et al.

The Peace Patrol recommends continuation of the presence of a security guard during Sunday services.

Peace

Joan Brubaker (Merrill), Chair

Report of the Mission, Service and Justice Team

The Mission, Service, and Justice Team (MSJ) is responsible to promote the 4 UCC special offerings throughout the year: One Great Hour of Sharing, Strengthen the Church, Neighbors in Need, and The Annual Christmas Fund. Different members of our team informed the congregation of the offerings through written announcements in the church newsletter and weekly bulletin, verbal announcements at both services, and our MSJ bulletin board. The congregation generously supported each of these collections to a total of \$8255.

Rick and Pam Irvin continue to provide delicious coffee for sale twice each month in support of Cafe' Justo.

The MSJ Team planned 3 special drives in 2024 to help our close-by neighbors, and those at Casa de la Misericordia in Nogales, Sonora.

Our first was a drive to provide new sheets and pillowcases for the 135 beds at La Casa. Much research was done on this project by Margie Nagle, and our plans were presented to the Admin Team. However, the Estate/Patio Sale Team very graciously stepped in and offered to finance this project. Sister Lika, the residents of La Casa, and MSJ were so very grateful to them.

Our second was a drive for art supplies for the Amado Youth Center. On a visit by Pam Irvin and Margaret Kofron to the center, it was discovered that their art room had almost no supplies. Once again, our generous congregation responded with leftover supplies from old projects, and newly purchased supplies for us to donate. Margaret Kofron also had the Sunday School kids bake and sell brownies to raise money for the project. Those at Amado Youth Center were very grateful.

Our third project was to help the newly reopened (they had been closed a few years) school at the San Xavier Mission on the nearby portion of the Tohono O'odham Nation Reservation. A request was made to the Estate/Patio Sale Team to consider the school as one of their charities for the year. They generously contributed \$1000 for school supplies and books. A short drive for coats/jackets for the children at the school was held in October. Again, the response was very generous and included 3 bags of hand-knit beanies. The principal and custodian of the school had huge smiles and many thanks when they were delivered.

Pam Irvin invited members of the team and the church family as a whole to participate in "Trunk or Treat" at the Amado Youth Center for Halloween. Those that went had a great time and look forward to participating again next year. We are looking for other ways to help the Center, and hope to have team members visit soon.

The Annual Mission Gift Fair was held toward the end of November. We again chose the Amado Youth Center, the Dee and Pres Johnson Probigua Scholarship Fund, and La Casa de la Misericordia as recipients. Susan Southwick and Pam Irvin co-chaired the event, and Sue Palfrey took care of publicity. Their hard work and the generosity of TGS family resulted in total donations of \$17,149 for our 3 charities.

Our team prepared well over 1000 food packs, sometimes with the help of the congregation, for the Samaritans to distribute to migrants.

Three long-time members of our team retired this past year, Mike and Margie Nagle, co-chairs, and Linda Sielken. The Nagles left us with an updated MSJ handbook, a great help!

Members of MSJ and their terms are Dave Grondin (2026), Jane Grondin (2026), Pam Irvin (2026), Mary Olney-Loyd (2026), Sue Palfrey (2026), Rhea Scott (2026), Susan Southwick (2027), Carol Dixon (2028), John Stocker (2026), and Patricia Stocker (2026). What a great team to work with - enthusiastic, quick to volunteer, great researchers...I could go on!

Many thanks to Amy for her extensive help and guidance, and to Severo for his assistance.

Respectfully submitted,

Rhea Scott

Report of the Environmental Justice Projects Committee

The Environmental Justice Projects Committee has been researching, planning and educating the congregation about a proposed Climate Emergency Center at the Good Shepherd.

Background: *United Church of Christ General Synod 32*

Whereas, the urgency of the climate crisis is accelerating faster than anyone imagined:

Be it resolved, that The General Synod of the United Church of Christ calls upon the whole of the church, understanding the intersectionality of climate change and justice, to accept the moral responsibility that comes with living “at such a time as this” (Esther 4:14) by helping all communities be more prepared for extreme weather events and more resilient to the effects of the changing climate.

Climate change is exacerbating dangerous weather events. Southern Arizona is experiencing longer heat waves with higher temperatures. In 2024 Tucson recorded 112 days over 100 degrees; in 2023 18 days 110 degrees or higher. The probability of a heat emergency and simultaneous power outage is small but increasing. Among all types of climate disasters, heat waves annually cause the most loss to human life, with those over 64, and those with chronic medical conditions at highest risk.

Proposal

We propose a Climate Emergency Center to address the need to prepare our community for the dangerous situation of a heat wave combined with a power outage. The Climate Emergency Center will welcome up to 300 congregants and community members at a time for daytime respite and provide a safe air-conditioned space. Snacks and beverages will be provided. Separate space for pets will be allocated. A written manual for volunteer management and guidelines for guests of the center is nearing completion. Electrical power for the Center will be provided by a new, permanently installed back-up power generator.

The United Church Christ awarded The Good Shepherd a \$10,000 grant toward this project as an innovative climate resilience program that could be replicated by other churches and nonprofit entities.

Additional funds of \$60,000 will be raised by a Capital Campaign commencing after a congregational vote to proceed. Maintenance costs for the generator are estimated at \$500 per year and would be budgeted with other church facility maintenance items.

Motion to be presented at the Annual meeting

We, Connie Aglione, Michael Day, Kathy Babcock, and Dennis St John, members of the Environmental Justice Projects Committee move that:

The Climate Emergency Center project, as presented in the 2024 Annual Report, be approved to proceed, a Capital Campaign to fund it begin immediately and a generator be purchased when sufficient funds are raised.

Report of the Women's Fellowship

The Women's Fellowship welcomes all members and friends of The Good Shepherd.

OUR PURPOSE: To unite in fellowship; to support the mission of The Good Shepherd; its members, friends, the community and the wider world.

COORDINATING COMMITTEE, 2024: Nancy Bowen, Mary Chapman, Judy Bischoff, Nikki Harrison, Marilyn Regnier, Julie Essame, Mary Ferland, chair.

In January we held our Welcome Back Luncheon with guest speaker, Yolanda Soto, from Borderlands Produce Rescue. We presented her with a \$150.00 honorarium.

Income: \$148.50

Expenses: \$258.09

Net: (\$109.59)

Dec. 2024 BALANCE: \$3,857.20

Respectfully submitted,

Mary Ferland

Report of the Men's Fellowship

No report was submitted

Report of the Estate/Patio Sale Group

During 2024, 10 estate sales were held, as well as the annual patio sale.

Dec. 31, 2023 balance	\$ 24,334
Estate Sales income	\$ 83,666
Patio Sale income	\$ 12,359
<u>Expenses</u>	<u>\$103,030</u>
Dec. 31, 2024 balance	\$ 17,330

Expenses included lettering of the trailer, additional directional signs, tires, and the usual advertising, insurance, supplies, storage unit rental, client shares, and donations.

Annually the proceeds are donated to a number of organizations, mostly local. In 2024, the following \$41,500 in donations were made:

The Good Shepherd 2025 operating budget	\$6,000
Sahuarita Food Bank operations	\$5,000
Sahuarita Food Bank backpack program	\$5,000
St. Andrew's Children's Clinic	\$5,000
Valley Assistance Services	\$3,000
Micro Loans/KIVA	\$2,500
Arivaca Human Resources, Primavera Foundation, and Casa Alitas	\$2,000 each
Hands of a Friend, Posada Life, Emmaus Church (Mexico), and Scout troops (for equipment)	\$1,500 each
Sister Jose Women's Shelter, and San Xavier School	\$1,000 each
Friends in Deed, and Samaritans	\$ 500 each

Both the estate sales and the patio sale are entirely run by volunteers, as a service to both our church members and to the local community. The sales are a wonderful opportunity for working with and getting to know others. No experience is needed, as on-the-job training and fun experiences are provided. You can help for a few hours, or several mornings during the week of a sale. Your assistance is always welcome!

Coordinating group:

Rick Adshead, Judy Bischoff, Nancy Bowen, Tom Buinicky, Mary Chapman, Julie Essame, Mary Ferland, Heidi Geroux, Francine Gilmore, Nikki Harrison, Marilyn Regnier, SuEllen Shaw

Scouting America Annual Report

The Good Shepherd has sponsored three scout troops and a very active cub pack. All now operate under the re-imagined name of Scouting America to allow for the creation of girl troops. It's now clear that all genders, races, and backgrounds, regardless of a young person's physical ability are welcome to have the Scouting adventure that's waiting for them.

Troop 301 celebrated the advancement of 4 new Eagle scouts that joined the other 56 Eagles previously awarded over the troops' 20-year history. The troop chose to end the year with a farewell celebration in December that closed out the charter. The unit's scouts and leaders just aged out! The troop's equipment was absorbed by the remaining troops, but their award history will continue to be displayed in the Redman Room.

Girl Troop 247 celebrated 2 new Eagles and ended the year by adding two additional members. The Boy Troop of 367 also added 2 Eagles and expanded their membership by 8. Cub Pack 300 is co-ed and available to boys and girls from kindergarten through the fifth grade; they are introduced to games and activities that help perfect some of the early skills they will need to move up to join the troops. An open house in September resulted in 14 new Cubs. The very active units total about 75 youth. Monday nights are very active in the church: the congregation is always welcome to check out the fun!

Dennis St. John: Organization Representative

Report from the Sahuarita Food Bank & Community Resource Center to The Good Shepherd Community

Sahuarita Food Bank continued its journey of growth and transformation during 2024. SFB-CRC is a one-stop hub serving southeastern Arizona. Nutritious food, safety-net navigation, health and learning programs along with workforce development have been provided to individuals and families seeking to move to self-sufficiency.

Thanks to the support of our donors, our volunteers, The Good Shepherd members and the community at large we were able to meet the challenges and embrace new opportunities.

Accomplishments in our focus on Nutrition:

1. Emergency Food was distributed to over 12,800 unique individuals during 2024.
2. Navigation services continue to be available for those who desire help.
3. Provided classes on diabetes, healthy cooking choices, holiday pie and cookie classes, and a pierogi class.
4. Food demonstrations with recipes
5. Piloted the *Food is Medicine: Prescription for Health* program which includes follow-up with medical personnel.
6. Catering for groups by our Culinary Chef.

Accomplishments in our focus on Learning and Workforce Development

1. Through our Saguaro Skills Center, licensed by the State of Arizona, SFB-CRC offers courses in welding and information technology with exams and national certifications leading to well-paid jobs in high-demand fields. Three students have graduated from the welding program and new classes have started to meet the need of 40+ on the waiting list.
2. The Community Resource Center continues its learning offerings of English, Spanish, Financial Well-being, computer basics, resume help and tax preparation at our site.
3. All these classes are offered in the rural communities of Summit and Arivaca through our outreach program, Project AZUL.

Accomplishments in our focus on Family Support

1. The Family Resource Center opened its doors, welcoming over 200 families into its nurturing environs. The FRC helps maximize children's brain development during the first five years of life. Over 220 activities have been offered to the parents and children.
2. The Good Shepherd has partnered with SFB-CRC as part of the church's mission by agreeing to rent space for this unique community program. One Mom described her time at the FRC: *"I feel a part of something. Here I can learn and stop and rest and have time for both me and my children. I don't feel alone. It is a safe space."*

SFB-CRC needs your help in the coming years as the government pulls back funding. Our budget for the coming year is \$1,470,840.00. We urge your continued support for SFB-CRC while we manage inflation and find new ways to meet the needs of our neighbors.

Submitted by Jackie Smith, SFB-CRC Treasurer

Report from the Green Valley-Sahuarita Samaritans

Green Valley/Sahuarita Samaritans (SAMs) continued to meet every other Monday at 8 a.m., both in person at the church and by zoom, in pretty much equal numbers, generally about 50-60 or more. However, our objectives, "to save lives and relieve suffering in the Arizona borderlands," took on new meaning in 2024 as meeting asylum seekers crossing at the wall 14- 21 miles from Sasabe became our major focus, rather than driving the back roads seeking to help migrants in need. Many of those seeking asylum were families, including young children, pregnant women and unaccompanied minors, whose numbers increased during the year. Countries represented ranged from Mexico and Central America to Haiti, Venezuela but arrived also from India, Pakistan, China, Russia, Albania, Ethiopia, Cameroon, and other North and Central African countries.

Early on it became clear we needed to cooperate with other humanitarian groups (Humane Borders, No More Deaths and Tucson Samaritans) to provide care throughout the day. Together we created camps to provide shelter, food and water. We began 4 a.m. trips to care for those who crossed overnight and were waiting for Border Patrol to pick them up. Doctors Without Borders was there also and contributed quality tents to replace personal tents and tarps. We made arrangements to rent porta potties. During the winter we provided warm drinks and hot food. The number of those helped daily varied: once in a while nobody, sometimes close to 100 people, generally upwards of 20, often 50-60.

Media, foreign and domestic, contacted us regularly. Their emphasis was on the stories of asylum seekers. When the Biden administration launched its anti-immigrant plan, the stories were directed more to the politics of humanitarian aid work, which we always redirected to the failures of multiple administrations to address a fair and equitable policy. Domestic coverage came from CNN, the New York Times and PBS with NewsHour co-anchor Amna Nawaz and her team. She did a live broadcast from the border and some days later the NewsHour aired a longer piece. Local media also showed healthy interest.

For almost 20 years SAMs have been going Tuesday mornings to the Kino Border Shelter, to help prepare and serve meals, provide needed clothing and other services. This past year those deported from the US and asylum seekers have been men, women and families with children, and come from many of the same countries as were met at the border. Their numbers have been as many as 80 persons staying at the shelter to as few as 20, but the numbers coming for meals and other services represent 2-300 a day, many staying in other shelters in Nogales. In addition to meals, SAMs provided cookies for the children, hygiene kits for men and women, games for children along with toys, stuffed animals and dolls, the variety too many to enumerate, all donated by those wanting to comfort those at the shelter.

Water drops continued on a regular basis. In 2024 the team replaced 849 gallons of water at 37 caches, and drove approximately 4,300 miles over the year. Water replacements were down considerably across all routes compared to 2023. Only vandalism and theft were higher than 2023.

Volunteers with the Sonora Migrant Project welcomed migrants in Nogales, MX, those who had been deported and those waiting to enter the US legally. In Nogales, AZ, they welcomed those who had just entered legally. They offered food, children's treats, clothing and information about local migrant services. Toward the end of the year they were renamed Ambos Nogales.

Jan. 11-13, Common Ground on the Border/Border Issues Fair was held, with participants from across the US. There were trips to the border, informative speakers, music, participatory activities, and a viewing of the documentary, "Shura: The Road is Never Paved." The Javarita Coffeehouse featured Namoli Brennet. Attorney Margo Cowan and Border Journalist Melissa Del Bosque spoke Saturday morning. Pablo Peregrina provided music. Humanitarian groups and artists had tables on the patio.

Katrina Schumacher monitors activities at the DeConcini Federal Courthouse in Tucson, the busiest federal courthouse in the state, with 80% of the hearings connected to undocumented people coming into the state. Mass Plea and Sentencing hearings are held at 9:30 each weekday morning for 30-40 shackled defendants. Each has already been offered and accepted a plea deal not to be charged with a felony, but with a misdemeanor. They have already spent about two weeks in a private CoreCivic prison; the majority of all sentences was 30 days for a misdemeanor. These people have done little other than cross into the US and get caught. Hearings in 2024 accounted for 7,561 people. If you figure each was sentenced to 30 days, (the least possible), that means 226,830 days in a CoreCivic prison. If the bed rate is \$150 a night, the yearly cost comes to \$34,024,500. A cost to the US taxpayer.

Cash on hand at the end of 2024 was \$96,309, compared to \$91,418 at end of 2023. The American Waldensians donated a new 2024 4Runner for our work. Other major donations were \$10,000 from the Southwest Conference UCC and \$7,000 from Saguario Christian Church in Tucson. Total donations and expenses were up substantially from 2023, the increased costs due to the increased number of asylum seekers helped at the Wall, increased donations a result of great favorable media attention. You are encouraged to check out our website — www.gvs-samaritans.org.

Submitted by Sandra Rooney

The Good Shepherd, UCC
Proposed 2025-26 Slate of Nominees – (Feb. 5, 2025)
(elected positions only plus By-Laws indicated number of members)

Teams and Committees	Position/Member	Term Expires
<p><u>Administrative Team/Church Council (4)</u> Administration of Church.</p>	Moderator: Linda Sielken Moderator-Elect: Susan Southwick Treasurer: W. Mark Clark Secretary: Carrie DiProspero	2026 2027 2027 2026
<p><u>Extravagant Welcome and Inclusion Team (6+)</u> Attracts new friends and members through marketing, coordinates the welcome process for visitors, coordinates the new member process and opportunities for integration into congregational activities; integrates new and current members by matching gifts and talents with activities, programs and missions of the church.</p>	Carrie Scheufler Barb Eyre Judy Bischoff Susie Sanders Tina Nelson Mary Ferland Barb Hunsinger	2028 2026 2026 2028 2026 2026 2027
<p><u>Mission, Service and Justice Team (6+)</u> Guides, coordinates, assists members and groups to evaluate and strengthen our existing mission endeavors; develops mission programs to enhance our impact and visibility in the community; educates congregation, friends and visitors about our current and new mission, service and justice programs; connects closely with the UCC Mission opportunities.</p>	Pam Irvin Sue Palfrey Dave Grondin Jane Grondin Rhea Scott Patricia Stocker John Stocker Mary Olney-Loyd	2026 2026 2026 2026 2026 2026 2026 2027
<p><u>Finance Team (6+ [includes 3 church officers])</u> Oversees development and monitoring of budgets, bank accounts, major contracts, investment activities, accounting practices, audit programs, insurance, fiscal policies; sends preliminary budget to Administrative Team in November and presents final draft in December.</p>	Richard Himbury Judy Nesavich Jean Ferguson John Merrill Deborah Rottschafer Linda Sielken (Moderator) Susan Southwick (Mod-Elect) W. Mark Clark (Treasurer)	2026 2026 2027 2027 2027 2026 2027 2027 2027
<p><u>Facilities Team (6+)</u> Provides maintenance, care and repair of lands, buildings, contents and personal property of Church</p>	Ray Hebert Janet Carter TBD TBD TBD TBD	2026 2027

<p><u>Stewardship Team (3+)</u> Oversees annual stewardship campaign; obtains pledges and funds for fiscal year; oversees year-round stewardship program</p>	Pam Irvin Hathaway Cornelius Lynda Himbury Sandy Lindahl (advisory)	2026 2028 2028 -
<p><u>Nominating Committee (6)</u> In consultation with Senior Pastor and Administrative Team, annually puts forth a slate of officers, committee members for election at the Good Shepherd annual meeting.</p>	Connie Aglione Judy Bischoff TBD TBD TBD	2026 2026
<p><u>Personnel Committee (3 + Senior Pastor & Moderator)</u> In consultation with Senior Pastor and Moderator recommends personnel policies for the church, conducts performance reviews for employees in the fall of each year, and performs for such other personnel-related functions as requested by the Administrative Team.</p>	Jill Reid Kathy Babcock Jill Bachman Randy Mayer (Sr. Pastor) Linda Sielken (Moderator)	2028 2027 2027 - 2026

Report of the Treasurer

TGS had a solid financial year in 2024 ending with a positive position of \$8,672 for the year.

Below are the results for the year compared to the 2024 Budget

	YTD Actual	YTD Budget	Variance
Gross Income	\$ 454,374	\$ 451,500	\$ 2,874
Total Expenses	\$ 445,637	\$ 457,484	\$ 11,847
Net	\$ 8,737	\$ (5,984)	\$ 14,721

In 2023 the Total Income was \$ 464,800, Total Expenses were \$457,127, for a net of \$7,672.

The continued generous contributions from the congregation have once again made it possible to continue our wide range of missions throughout the Santa Cruz Valley.

I thank Amy Dillemath, our Church Administrator/Financial Secretary, the other members of the Finance and Admin Teams for their excellent support as Treasurer.

Respectfully submitted - Rick Irvin - Treasurer

The Good Shepherd United Church of Christ - Sahuarita AZ
Detailed Fund Activity Report as of 12/31/2024

Wednesday, January 15, 2025

Page 1 of 1

Account # Account Name YTD Activity

3.200.000 Pass Through Balance

Beginning Fund Balance 0

Income

<i>4.200.000</i>	<i>PASS THROUGH INCOME</i>	
4.200.001	One Great Hour of Sharing	3,255
4.200.002	Strengthen the Church	1,100
4.200.003	Neighbors in Need	1,650
4.200.004	Christmas Fund - UCC	2,350
4.200.005	Disaster Relief	1,201
4.200.006	Alternative Gift Fair	17,149
4.200.007	Spanish Classes	1,050
4.200.008	Probigua Scholarship fund	3,685
4.200.009	Special Purchases	0
4.200.010	Micro Loans	1,935
4.200.015	Sahuarita Food Bank	3,000
4.200.020	Other	2,315
	<i>Total PASS THROUGH INCOME</i>	<i>38,690</i>
	Total Income	<u>\$38,690</u>

Expenses

<i>5.200.000</i>	<i>PASS THROUGH EXPENSE</i>	
5.200.001	One Great Hour of Sharing - OGHS	3,255
5.200.002	Strengthen the Church - STC	1,100
5.200.003	Neighbors in Need - NIN	1,650
5.200.004	Christmas Fund of the UCC	2,350
5.200.005	Disaster Relief exp	1,201
5.200.006	Alternative Gift Fair donations	17,149
5.200.007	Spanish Class Administration	1,050
5.200.008	Probigua Scholarship Distribution	3,685
5.200.009	Special Expenses	0
5.200.010	Micro Loan Distribution	1,935
5.200.015	Sahuarita Food Bank Distribution	3,000
5.200.020	Other Pass Through Expense	2,315
	<i>Total PASS THROUGH EXPENSE</i>	<i>38,690</i>
	Total Expenses	<u>\$38,690</u>

Ending Fund Balance \$0

The Good Shepherd United Church of Christ - Sahuarita AZ				
2025 Proposed Budget				
Wednesday, February 5, 2025				
Account #	Account Name	<u>YTD 2024</u>	<u>Budget 2024</u>	<u>Proposed 2025</u>
Income				
4.100.000	OPERATING INCOME			
4.100.001	Pledge	373,040	375,000	365,000
4.100.003	Contribution	30,743	40,000	32,000
4.100.004	Loose Plate	13,571	12,500	13,000
4.100.007	Pledge - Estate/Patio Sales Group	6,000	6,000	6,000
	<i>Total OPERATING INCOME</i>	\$423,354	433,500	\$416,000
4.100.010	OPERATING GIFTS			
4.100.011	Administrative Gifts	351	1,000	500
4.100.012	Minister's Discretionary Fund	2602	2,000	2,000
4.100.013	Building Use	7103	3,500	6,300
4.100.014	SFB/FRC Facility Use	7500	7,500	7,500
	<i>Total OPERATING GIFTS</i>	\$17,556	\$14,000	\$16,300
4.100.015	PROGRAM GIFTS			
4.100.017	Ext. Welcome & Inclusion Team - Name Tags	28		
4.100.035	Music Gifts	3100	1,000	2,000
4.100.036	Taize Worship Gifts	234	500	300
4.100.040	Youth Group	362		
4.100.055	Spark Studio	1400	0	1000
	<i>Total PROGRAM GIFTS</i>	\$5,124	\$1,500	\$3,300
4.100.060	OTHER INCOME			
4.100.061	Refunds	816		
4.100.065	Interest Income	7524	2,500	4,000
	<i>Total OTHER INCOME</i>	\$8,340	\$2,500	\$4,000
	Total Income	\$454,374	\$451,500	\$439,600
Expenses				
5.100.000	OVERALL MISSION - UCC			
5.100.001	Our Church's Wider Mission - OCWM	42,750	42,750	36,000
5.100.002	SWC Per Capita	2,400	2,400	2,390
5.100.003	SWC Per Capita - Travel	240	240	239
5.100.005	Minister's Discretionary Expense	5,945	3,600	3,600
5.100.010	Community Discretionary Expense	800	750	750
5.100.020	TIHAN	500	500	500
	<i>Total OVERALL MISSION - UCC</i>	\$52,635	\$50,240	\$43,479
5.110.000	SENIOR PASTOR			
5.110.011	Senior Pastor Salary	41,850	41,850	42,900
5.110.012	Sr. Pastor Housing Allowance	39,093	39,994	41,000
5.110.013	Sr. Pastor SS Offset	5,858	5,859	6,083
5.110.014	Sr. Pastor Pension	11,102	11,103	11,746
5.110.015	Sr. Pastor Medical Insurance	31,478	31,296	33,487
5.110.016	Sr. Pastor Dental Insurance	1067	1,065	1,089
5.110.017	Sr. Pastor 403/Annuity/Life Ins	3,729	4,310	4,000
5.110.018	Sr. Pastor Auto Expense	3,526	3,600	3,600
5.110.019	Sr. Pastor Continuing Education	2,138	2,000	2,000
5.110.020	Sr. Pastor Sabbatical Reserve	3,000	3,000	3,000
	<i>Total SENIOR PASTOR</i>	\$142,841	\$144,077	\$148,905
5.110.040	ASSOCIATE MINISTER			
5.110.043	Minister of Pastoral Care Salary	22,189	22,190	24,400
5.110.045	Minister of Pastoral Care Continuing Education	417	1,000	1,000
5.110.046	Minister of Pastoral Care Social Security Offset	1,600	1,600	0
5.110.047	Minister of Pastoral Care Auto Expense	0	1,600	1,200
	<i>Total ASSOCIATE MINISTER</i>	\$24,206	\$26,390	\$26,600
5.110.050	MUSIC PROGRAM			
5.110.051	Music Director	16,820	16,680	17,000
5.110.052	Pianist	9,145	12,500	10,000
5.110.054	Soloist(s)	6,300	4,000	7,000
5.110.056	Band	17,700	18,000	18,000
5.110.058	Guest Musician(s)	275	2,700	1,000
	<i>Total MUSIC PROGRAM</i>	\$50,240	\$53,880	\$53,000

5.110.060	OTHER PERSONNEL			
5.110.061	Director of Faith Formation	19,791	25,000	12,500
5.110.062	Office Administrator/Financial Sec'y	29,838	29,838	30,600
5.110.064	Custodian	19,800	21,600	22,200
5.110.065	Nursery Care	100	500	500
5.110.066	Worship Assistant/Support	7,720	6,000	7,500
5.110.067	Guest Preacher Expense	150	1,000	600
5.110.090	WORKERS' COMPENSATION	2,036	2,900	2,800
5.110.091	PAYROLL EXPENSES - EMPLOYER	10,140	6,000	10,000
5.110.095	FOCUS HR			6,000
5.110.099	MISCELLANEOUS PAYROLL	6000	6,000	6,000
	<i>Total OTHER PERSONNEL</i>	\$95,575	\$98,838	\$98,700
5.120.000	ADMINISTRATIVE EXPENSE			
5.120.101	Bank Charges	1,371	1,500	1,000
5.120.102	Vanco Charges	1001	1,100	500
5.120.103	Office Supplies	2,248	3,500	3,000
5.120.104	Alarm - Advanced Protection	434	435	435
5.120.105	Copier (copies and supplies)	3,476	2,800	4,000
5.120.107	Dues and Subscriptions	324	700	500
5.120.108	Postage	524	500	500
5.120.109	Telephone and Internet	3,569	3,800	3,600
5.120.110	Computer Software/Hardware	1485	1,500	1,000
5.120.130	Advertising expense	0	1,000	500
5.120.140	Security Expense	4,935	5,000	3,500
5.120.150	Auto Insurance	65		200
5.120.155	Professional Financial Review Reserve			1500
5.120.202	Rubbish Collection	2,722	2,000	2,400
5.120.203	Southwest Gas	1,373	1,700	1,500
5.120.204	Electric - TRICO	3,437	1,500	3,000
5.120.205	Water & Sewer	2,362	1,900	2,000
5.120.210	Supplies (cleaning, etc)	586	1,200	1,000
5.120.211	Kitchen Supplies	1,255	1,200	1,200
5.120.215	Repairs and Maintenance	11,126	8,000	8,000
5.120.220	Landscaping/Grounds	4,118	4,000	4,000
5.120.225	Pest Control	866	867	900
5.120.230	Building/Liability Insurance	15,007	15,007	16,300
5.120.240	Long Term Maintenance Reserve	3,000	3,000	3,000
	<i>Total ADMINISTRATIVE EXPENSE</i>	\$65,284	\$62,209	\$63,535
5.150.000	PROGRAM			
5.151.000	Mission Service & Justice Team	0	300	300
5.152.000	Stewardship	0	250	250
5.153.000	Promotional	49	500	250
5.154.000	Stephen/Caring Ministry	322	500	500
5.155.000	Faith Formation	2,362	3,500	2,500
5.155.015	Retreat Expense.	617	1,000	500
5.155.025	Studio Team Expense	3,090	3,000	2,500
5.156.000	Ext. Welcome & Inclusion Team	303	500	500
5.157.000	Music Dept.	1,430	2,000	2,000
5.158.000	Open & Affirming	0	300	300
5.159.000	Worship	4,228	6,000	4,500
	<i>Total PROGRAM</i>	\$12,401	\$17,850	\$14,100
5.180.000	MISCELLANEOUS			
5.180.001	Conference Delegates	560	1,000	1,000
5.180.002	Special Church Events	184	1,000	1,000
5.180.003	Admin Team Discretionary Fund	930	1,000	1,000
5.180.004	Staff Appreciation	781	1,000	1,000
	<i>Total MISCELLANEOUS</i>	\$2,455	\$4,000	\$4,000
	Total Expenses	\$445,637	\$457,484	\$452,319
	Difference	\$8,737	(\$5,984)	(\$12,719)

The Good Shepherd United Church of Christ - Sahuarita AZ
Balance Sheet as of December 31, 2024

Wednesday, January 15, 2025

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Account #	Account Name	YTD Balance
1.100.000 <i>Current Assets</i>		
1.100.002	US Bank Checking	20,669
1.105.002	Samaritans Checking - US Bank	29,861
1.105.010	Samaritans Savings - US Bank	36,448
1.105.011	Samaritans CD	30,000
1.200.001	US Bank Savings	51,688
1.600.000	Vanguard	118
1.720.000	Cornerstone Fund - 13m CD matures 10.16.2025	53,407
1.721.001	Cornerstone Fund - 12m CD matures 12.5.2024	50,148
1.722.000	US Bank CD - 5m CD matures 4.2025	30,000
	<i>Total Current Assets</i>	\$302,342
1.900.000 <i>Long Term Assets</i>		
1.900.100	La Canada Land	215,000
1.900.115	Lot 53	37,500
1.900.116	Lot 54	40,000
1.900.200	Buildings	2,252,435
1.900.500	Equipment, Fixtures, Furniture	133,727
1.900.600	Good Shepherd Vehicles	5,700
1.900.601	2022 Continental Cargo Trailer (Sales Group)	6,800
1.900.610	Samaritan Vehicles	114,831
	<i>Total Long Term Assets</i>	\$2,805,993
	Long Term Assets Subtotal	\$3,108,336
Liabilities		
2.100.002 <i>CURRENT LIABILITIES</i>		
2.100.005	Pre-Paid Pledges	35,000
2.100.030	Minister's Pre-tax Retirement	500
2.100.035	Minister's Flex Spending	125
	<i>Total CURRENT LIABILITIES</i>	\$35,625
2.200.000 <i>RESERVE ACCOUNTS</i>		
2.200.011	College Fund Reserve	1,320
2.200.015	Just Coffee	1,995
2.200.020	Javarita Coffeehouse	880
2.200.025	Blankets, Babies and Borders	1,165
2.200.030	Common Ground on the Border	1,105
2.200.040	Sabbatical Reserve	6,904
2.200.065	TIHAN Reserve	933
2.200.075	UCC Grant Reserve 2024	10,000
	<i>Total RESERVE ACCOUNTS</i>	\$24,305
2.200.500 <i>LONG TERM DEBT</i>		
2.200.520	Lot 54 Mortgage (Clarkson Property)	8,000
	<i>Total LONG TERM DEBT</i>	\$8,000
2.300.000 <i>LONG TERM MAINTENANCE RES.</i>		
2.300.005	Long-Term Maintenance Reserve	72,033
	<i>Total LONG TERM MAINTENANCE RES.</i>	\$72,033
2.400.001	Columbarium Refundable	16,050
2.400.005	Columbarium Maintenance	4,113
	Total Liabilities	\$160,128

The Good Shepherd United Church of Christ - Sahuarita AZ
 Balance Sheet as of December 31, 2024

Wednesday, January 15, 2025

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 YTD Balance

Account #	Account Name	YTD Balance
<i>Fund Balances</i>		
3.100.000	Operating Balance	2,688,815
3.300.000	Samaritans Balance	206,892
3.400.000	Women's Fellowship Balance	3,857
3.450.000	Estate/Patio Sales Balance	17,330
3.500.000	Men's Fellowship Balance	817
3.700.000	Designated Memorials Balance	8,071
3.800.000	Undesignated Memorials Balance	22,423
	Total Fund Balances	\$2,948,207
	Total Liabilities and Fund Balances	<u>\$3,108,336</u>

