



Elder Board Packet

September 2026

Finance and ministry report for the elder meeting on Tuesday, October 20, 2026. Figures run through September 30, 2026, unless noted.

Average Sunday attendance

1,160

September 2025: 1,164

General Fund, year to date

\$1.71M

99.4% of budget to date

Net operating result, year to date

-\$149K

Budgeted: -\$211K

Room to Grow received

\$1.36M

of \$3.62M pledged

New members this year

84

Same point in 2025: 65

People in groups

647

A year ago: 596

This month at a glance

- Average Sunday attendance in September was 1,160, close to last September's 1,164. North Fork grew from 135 to 146, and the Main Campus was slightly lower at 1,014.
- General Fund giving for September was \$182,875 against a monthly budget of \$194,200. For the year, the General Fund has received \$1,714,821, which is 99.4% of budget to date and +2.3% compared with the same months of 2025.
- Operating expenses through September were \$1,919,530, which is \$72,540 under budget. The budget expects a large share of the year's giving in December, so the year-to-date result is a planned shortfall of \$149K, which is \$63K better than budgeted for this point in the year.
- Room to Grow has received \$1.36M toward \$3.62M pledged, ahead of an even pace for the first twelve months of the campaign.
- 84 people have become members this year, compared with 65 by this point last year.

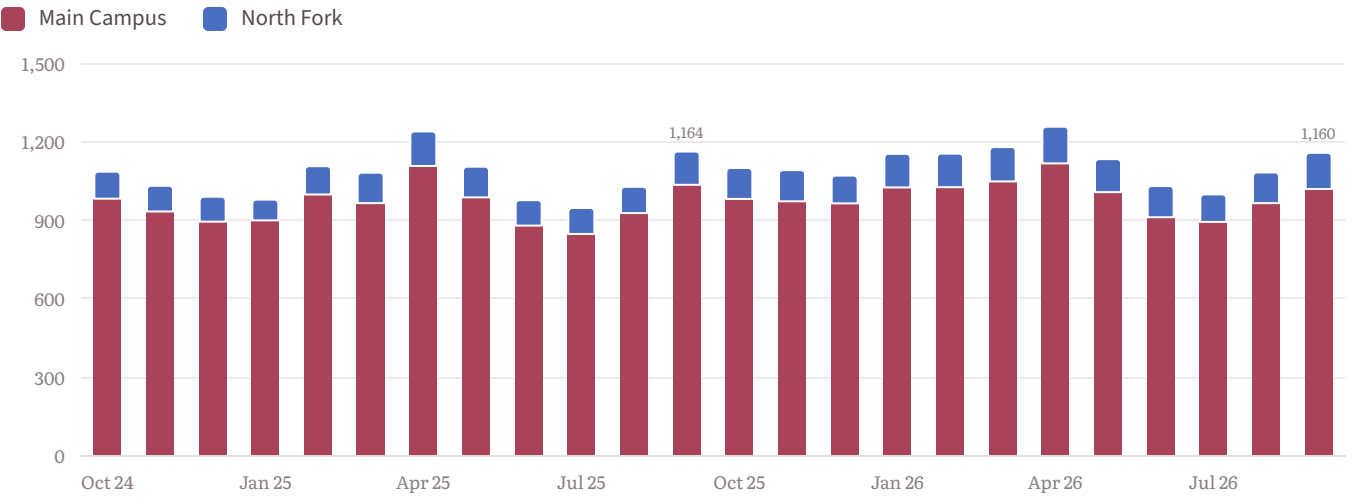
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Attendance and guests

September average	2026	2025	Change	Sunday	Main Campus	North Fork	Total
Main Campus (two services)	1,014	1,030	-1.6%	Sep 6	916	126	1,042
North Fork	146	135	+8.1%	Sep 13	1,112	166	1,278
Total Sunday attendance	1,160	1,164	-0.3%	Sep 20	1,012	156	1,168
Children checked in	216	203	+6.4%	Sep 27	1,018	136	1,154
First-time guests (month total)	118	123	-4.1%				

Average Sunday attendance by month



What moved

September is typically one of the strongest months of the year because of the fall launch. This year's Fall Launch Sunday on September 13 drew 1,278, the highest Sunday of the month.

North Fork averaged 146 people, up 11 from last September. North Fork now makes up 13% of Sunday attendance.

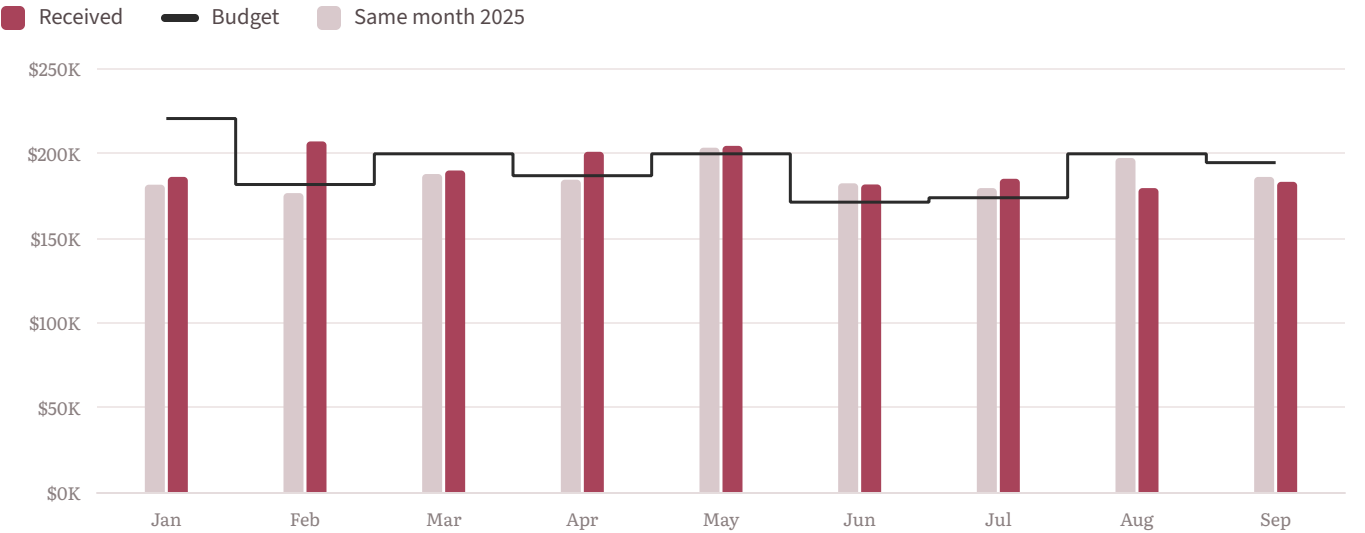
Kids check-ins averaged 216 per Sunday, compared with 203 last September. Attendance counts include adults in the worship room and children checked in to kids rooms.

118 first-time guests were recorded in September, compared with 123 a year ago.

Giving

General Fund	Actual	Budget	Difference	Last year
September	\$182,875	\$194,200	-\$11,325	\$185,771
Year to date	\$1,714,821	\$1,724,800	-\$9,979	\$1,675,969
Annual budget		\$2,590,000		

General Fund by month, 2026



Giving units in September

592

September 2025: 546

Recurring share of dollars

49%

September, all funds

What moved

September came in \$11,325 under its monthly budget and -1.6% compared with September 2025, after an August that was -9.0% compared with the prior August.

Year to date, the General Fund is \$9,979 (0.6%) behind budget. Months above budget (February, April, May, June, July) have mostly offset the months below it (January, March, August, September).

592 households and individuals gave in September, up from 546 last September. Recurring online gifts made up 49% of all dollars received this month.

Designated funds received this year: Missions \$76,272, Benevolence \$10,493, and Student Camp \$8,336. Room to Grow gifts are reported separately on page 5.

Operating summary

Income and expenses for the General Fund. Giving comes from Planning Center Giving; other income and all expenses come from the church's accounting system.

	September			Year to date		
	Actual	Budget	Difference	Actual	Budget	Difference
Income						
General Fund giving	\$182,875	\$194,200	-\$11,325	\$1,714,821	\$1,724,800	-\$9,979
Other income	\$6,200	\$6,200	\$0	\$55,800	\$55,800	\$0
Total income	\$189,075	\$200,400	-\$11,325	\$1,770,621	\$1,780,600	-\$9,979
Expenses						
Personnel	\$111,270	\$113,970	+\$2,700	\$994,500	\$1,025,730	+\$31,230
Ministries and programs	\$30,090	\$30,680	+\$590	\$262,450	\$282,260	+\$19,810
Facilities and operations	\$33,130	\$37,260	+\$4,130	\$341,280	\$348,740	+\$7,460
Missions and outreach	\$21,450	\$21,920	+\$470	\$186,510	\$197,280	+\$10,770
Administration	\$16,210	\$15,340	-\$870	\$134,790	\$138,060	+\$3,270
Total expenses	\$212,150	\$219,170	+\$7,020	\$1,919,530	\$1,992,070	+\$72,540
Net (income less expenses)	-\$23,075	-\$18,770	-\$4,305	-\$148,909	-\$211,470	+\$62,561

What moved

Facilities and operations ran over budget in August because of an HVAC compressor replacement in the Main Campus worship center. September facilities spending returned to normal, and the category is \$7,460 under budget for the year.

Personnel is \$31,230 under budget because the student ministry associate position was open from May through July.

The year-to-date shortfall is expected at this point in the year, because the budget places about one-sixth of annual giving in December. Other income includes building use fees, the coffee bar, and interest, and it comes from the accounting system.

Room to Grow campaign

Goal

\$4.00M

Three years, October 2025 to September 2028

Pledged

\$3.62M

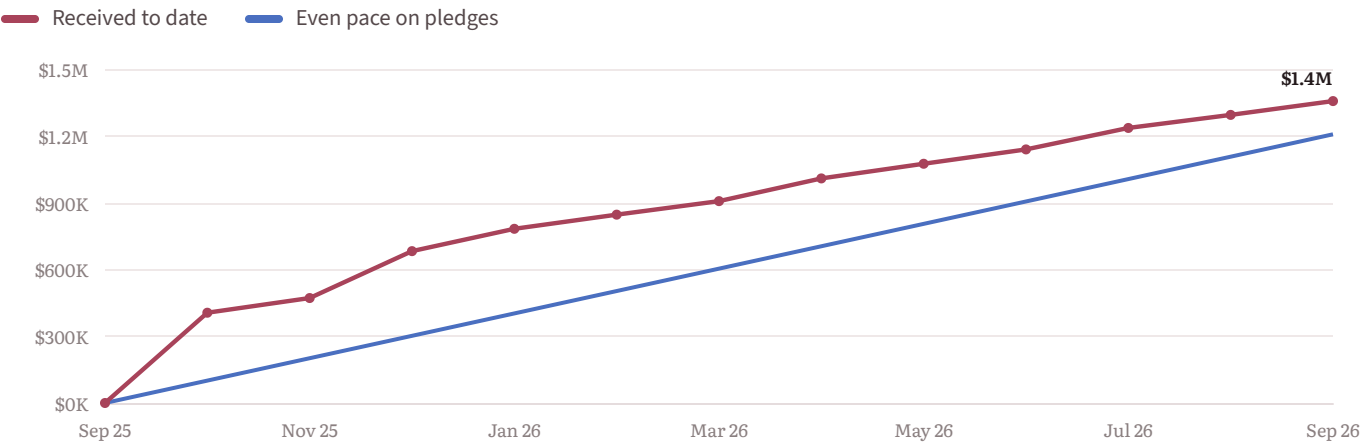
303 pledges, 91% of goal

Received through September

\$1.36M

Even pace by now: \$1.21M

Received to date compared with an even pledge pace



Pledge status (as of October 11)	Pledges	Pledged	Received
Ahead of pace	174	\$2,076,550	\$954,940
On pace	61	\$875,450	\$300,420
Behind pace	63	\$644,400	\$143,315
Not started	5	\$23,750	\$0

What moved

303 households and individuals pledged \$3,620,150, which is 91% of the \$4.00M goal.

Through September, the Room to Grow fund received \$1,355,935. An even pace across 36 months would put the campaign at \$1,206,717 by now, so gifts are running ahead, largely because of first gifts made on Commitment Sunday and at year end.

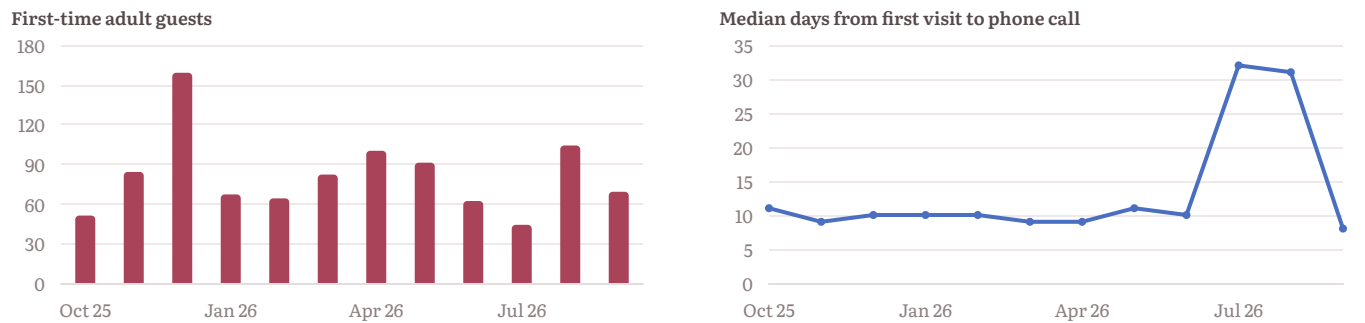
63 pledges are behind their own pace by more than 15 percent, and 5 have not started. The pastors may want to send a personal note to these households before year end, since many people complete pledges with a December gift.

\$45,375 has come from people who gave to the campaign without making a pledge.

Groups, serving, and next steps

September	2026	2025
People in an active group	647	596
Active groups	75	
Group attendance per week	360	302
Share of members present at meetings	77%	76%
People who served on a Sunday team	215	209
Serving positions filled	90%	88%
Discover class attendance	10	8
New members received	17	
New members, year to date	84	65

First-time guests by month and days to the follow-up call



What moved

647 people are in an active group, up from 596 a year ago. 5 new groups launched with the fall semester, and members attended 77% of meetings in September.

215 people served on a Sunday team in September, and 90% of scheduled positions were filled. 29 volunteers have served 10 or more of the last 13 Sundays, and staff are working with team leaders to schedule breaks.

10 people attended the Discover class in September and 17 new members were received. For the year, 84 people have become members.

Over the next four Sundays, 36 serving positions have no one scheduled, and 35 of them are at North Fork, mostly in kids rooms and worship. Recruiting Main Campus volunteers who live near North Fork is the most direct option.

Items for the board

For discussion	General Fund giving is close to last year but behind a budget that assumed growth. Staff recommend no change to spending now and a review of the 2027 budget assumptions at the November meeting.
For discussion	North Fork serving needs, especially kids rooms and worship. The campus pastor will bring a recruiting plan to the November meeting.
For information	Room to Grow is ahead of pace. A year-end letter to all pledging households is planned for early December.
For information	The August HVAC repair was paid from the operating budget. The facilities line remains under budget for the year.

How these numbers are counted

Sunday attendance	Worship room headcounts entered in Planning Center Check-Ins plus children checked in to kids rooms. Volunteers in kids rooms are not counted twice.
First-time guest	A person whose first visit was recorded through a connect card or a guest check-in that Sunday.
General Fund giving	Gifts designated to the General Fund in Planning Center Giving, counted by the date received. Refunded gifts are left out.
Giving unit	A household, or an individual who is not in a household, that gave during the period.
Budget to date	The sum of monthly budget amounts approved by the elders. Monthly amounts follow the church's past giving pattern, with December the largest month.
Pledge pace	Each pledge divided evenly across 36 months. A pledge is on pace when gifts are between 85 and 110 percent of that amount to date.
Serving positions filled	Confirmed people divided by positions needed on Sunday plans in Planning Center Services.

Data sources: Planning Center People, Check-Ins, Giving, Groups, and Services, exported on October 11, 2026, and the church's accounting system for other income and expenses.