

PALM VALLEY LUTHERAN CHURCH COUNCIL MEETING AGENDA

December 17, 2025, 6:30 pm

G.R.A.C.E.

Grow in Faith
Reach the Community
provide **A**we-inspiring Worship
Connect in Small Groups
Exceptional Serving

Call to Order

Approve Agenda

Devotion – Susan Ames

Consent Agenda

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Continuing Business

1. Celebrations
2. Staffing updates | Associate Pastor, Piano Accompanist
3. Campus Security – Subcommittee | Report and Approval Request (pg 32)
4. Alcohol Policy – Subcommittee | Feedback, Updated Policy, Fee Structure
5. Alternate Income Team
6. 2026 Budget
7. ERC Funding

New Business

1. Audit of 2025 Financials | Need to appoint Team members
2. Personnel Team members | Need two members
3. Pastor Koppel’s 2026 Housing Allowance | Council approval Request

Other Business

1.

Information

Christmas Eve CIC – 3:00-7:00pm: Jayne & Carolyn | 7:00-11:00pm: Jayne & Linda

Next Month’s Sunday CIC – Early: David Beck; Late: Rick Salvo

Next Month’s Council Member for Devotions – Barry Hamilton

January Dates:

- January 7 – Exec Team
- January 14 – Council
- January 18 – Forums
- January 25 – Annual Meeting
- January 30-31 – Council Retreat

Adjourn

COUNCIL MINUTES

Church Council Meeting Minutes

November 19, 2025

Carolyn Koehn opened the meeting at 6:31 pm.

Attendees: Susan Ames, Jayne Baxter, David Beck, Vince Brunssen, Tom Dove, Kathy Erwin, JB Getz, Barry Hamilton, Anita Hulsman, , Carolyn Koehn, Linda Reed, Sue Rue, Rick Salvo, Dave Smith, Pastor Dave Koppel

Staff: Lax Vardhanapu, Jen Kendrick

1. Opening Devotion and Reflections

The meeting began with a Thanksgiving-themed devotion focused on gratitude as an intentional, daily Christian practice. Members were encouraged to reflect on both significant blessings and small, often overlooked gifts, maintaining a spirit of gratitude even amid frustrations.

A prayer acknowledged God's blessings, sought forgiveness for moments of ingratitude, and asked for renewed motivation to live with thankful hearts.

2. Celebrations – Pastor Koppel

Celebrated 3 baptisms, Wedding, Oktoberfest, Trunk or treat, Increase visitors 8:00, New members joining Dec 21, Strategic Plan meeting: leaders and staff connected, Steeple Repair \$254,000 in bank, contract executed and will start in Jan. Lax passed his exams

3. Financial and Administrative Reports – Jen Kendrick

October Financial Review:

- October giving was approximately \$1,000 below budget, making it a strong month despite the continuing year-to-date shortfall.
- Generosity Campaign: 73 estimates of giving received to date, totaling ~\$414,000, behind last year's pace.

Trends and Analysis:

- Historically, pledged giving comprised 71-72% of member giving (2019–2022); since 2023 it has fallen to 62%.
- Churches nationwide are experiencing declines in giving, even as overall charitable giving continues to rise.

Finance Team Recommendations:

- Implement a hiring freeze for certain open positions.
- Use unrestricted funds as needed to offset budget gaps.
- Increase volunteer utilization to reduce staff workload.
- Prepare 2026 budget using a more conservative giving assumption.

Operational Notes:

- Overtime costs are largely tied to the groundskeeper role, structured at 60 hours per week. Options to reduce overtime or redistribute tasks are being explored.
- Additional administrative tasks suitable for volunteers will be identified.

4. Committee and Project Updates

Strategic Planning:

Momentum has improved, with strong participation from lay leaders across three priority teams.

Steeple Repair Project:

- Contract executed; work anticipated to begin in January.
- Fund balance has increased to \$254,000.

Commercial Land Lease Project:

- Due to unexpectedly high additional costs and unfavorable market conditions, the council voted to stop the project.
- Any future consideration will require a new congregational vote.
- December forums will be used to communicate this decision and provide policy updates.
- David Sue motion to stop commercial land lease effort Motioned Carried

David Beck motioned and Sue Rue seconded to stop the commercial lease project. The Motion Carried

5. Campus Security: Vince Brunssen

- Subcommittee formed and has begun assessments.
- Plans include consultations with Central Baptist's security team and broader evaluation in the new year.

6. Policy Discussions and Approvals

Alcohol Policy Update: Rick Salvo

- Alcohol permitted in designated areas (CLC, Oak Grove/Back Porch) during non-worship and non-preschool hours.
- Event requests will continue under existing facility use guidelines.
- Draft policy presented for congregational feedback at the December forum; budget discussions scheduled for January.

Personnel Policy Update:

- Salary increases will consist of 50% cost-of-living and 50% merit-based adjustments.
- Leadership will conduct annual reviews for all W-2 staff.

Tom Dove motioned for Pastor and Jen to conduct job performance evaluations with the staff to include salary increases of 50% to be cost of living and 50% be merit based adjustments. The Motion Carried

AI Usage Policy:

- Council approved purchasing ChatGPT business licenses.
- Use of Microsoft Copilot restricted due to privacy concerns.
- Best-practice guidelines will be formalized as staff continue to use AI tools for administrative tasks.

REPORT OF THE SENIOR PASTOR

Report of the Senior Pastor December 2025

A blessed Advent to one and all.

The **Call Committee** for an associate pastor has been formed. It includes: Jake Donovan, Giovanna Arias, Carol Dove, Camila Powell, Chris Terry, and myself.

The **Nominating Committee** is at work. At present it looks like we have three new candidates and three returning candidates for the 6 open positions.

Upcoming baptism: Theo Konopka

Funerals/memorial services:

Funeral for Karen Leppin 11/28/2025

Memorial Service for Pat Steger 11/29/2025

Celebration of Life for Lieutenant Dean Friedrich 12/13/2025

Lax passed his candidacy examination. His official last Sunday is December 28th. A celebration for him will be held on January 11, 2026.

TLU Takeover Sunday was November 16th. Thanks to everyone who helped and provided hospitality.

Confirmation class had their 10 commandments test. Now working on the Apostles' Creed

Held a **new member class**. Those in attendance included Kelley Adams, Perry Foley, Michelle and Chris Graf, Kevin and Christine Konopka (and Theo), John Owens, and Becky Peterson. New members **will be received on December 21 at 8:00 a.m. service.**

Pastor Joaquin Figueroa will continue helping out with Holy Communion once per month at the Spanish Language Service until we get an associate pastor.

We **held two forums on December 7** to discuss the Land Lease option and a new alcohol policy.

Interviewed a candidate for Choir Accompanist. An offer has been extended.

Bishop Briner will come and preach on **February 1st**, as well as attend our confirmation class.

Other:

Visitors most every Sunday.

- Participated in Round Rock annual Thanksgiving Service.
- Met with Mayor to plan out next mayor's prayer breakfast for February 19, 2026
- Working on Lenten series for Wednesday evenings
- Wrote and sent Stewardship letter to the congregation and added a note to each family.
- Attended youth group Friendsgiving, as well as concerts and shows put on by our youth.
- Brought Communion to homebound members
- Premarital counseling for Ryan Klimovitz and Anna Bergman
- Made several hospital visits
- Participated in GRACE Night and meetings of several groups and committees throughout the month.

As always, thank you for the privilege of being your partner in ministry,

Dr. Dave Koppel
Senior Pastor

IMPORTANT DATES:

- December 12 Sip and Stroll
- December 14 Kids Christmas Pageant at 9:30 service
- December 13 Christmas Caroling
- December 20 La Posadas 5-7 p.m.
- December 21 New members received 8 a.m.
- December 24th Christmas Eve (Wednesday)

- January 11 celebrate Lax!
- January 18 Youth Sunday at 9:30 service
- January 25 Annual Meeting, combined service at 9 a.m.
- January 30-31 council retreat

- February 1 Bishop Briner to preach and attend confirmation class
- February 14 Valentine's Day Dance
- February 18 Ash Wednesday
- February 19 Mayor's Prayer Breakfast

- March 22 Confirmation Anniversary celebration 5 & 10 years
- March 29 Palm Sunday

- April 2 Maundy Thursday
- April 3 Good Friday
- April 5 Easter Day
- April 12 Confirmation
- April 16 Our Community Salutes
- April 25 National Faith and Climate Forum

- May 3 High School Senior Luncheon – Pastor Brad Fuerst
- May 3 youth Sunday at 9:30 & 11:15
- May 9 Ladies' Tea
- June 14–19: Camp @ Camp Chrysalis
- June 21-26: Middle School Mission Trip locally
-
- July 5-10 (tentatively) Day Camp here at Palm Valley
- July 18–25: High School Mission Trip to Nashville
- July 27-31 VBS



Annual Round Rock Community Thanksgiving Service at Hope Bible Fellowship



Youth Group Demonstration!



TLU Takeover Sunday



Round Rock Police Academy Graduation



Friendsgiving!



Avila and Jordana at Fine Arts Showcase RRCA



Ismael Villedas Gutierrez and Mirna Edelmira Huerta Martinez wedding, November 23, 2025



Shannon McNair in A Christmas Carol



Avila and Blair at Round Rock Christian Academy choir concert

INTERN PASTOR

December 2025

I am so grateful to be associated with Palm Valley all these years , as my internship comes to an end in few weeks and I think this is my last council meeting. I thank you all from the bottom of my heart who helped and supported, provided inputs and feedback for my growth to make me a better minister to serve.

Through these years at Palm Valley, I did learn a lot under the leadership of Pastor Dave Koppel and South West Synod Bishop, Deacon and Pastors who shared their experience and were instrumental through my learnings as Intern.

Thank you for all your support and generosity for help execute my Internship project , 'Reignite the Rock' which turned out to have a good response from ecumenical churches and wish PVLC would continue going forward. The resources and materials used are in PVLC storage.

As you all are aware that ELCA approved my candidacy and I completed MDiv.

- Awaiting my first call.

At PVLC, currently wrapping up sermons for the assigned weeks and working on delegating the homebound member visitations to the Stephen ministries. Moving on with delegation of the Confirmation 101 classes to Jordana so she could continue those classes.

Here are few projects I thought about and socialized but couldn't execute due to various reasons

1. Organizing **Care group clusters** to have a good hold of attending congregants and know if anyone is absent. This is a proven approach most of the churches across the world follow and would feel it would be helpful for PVLC.
2. **Outdoor Chapel** in the OAK Grove area - I proposed to have weatherproof seating setup for having outdoor worships quite often instead of once a year for Easter vigil. Currently we have an altar space but no pews. As most of our congregants are ranchers, either encourage congregants to bring a log from their farm to transform it into a rustic bench or block to seat. Another option I proposed was to discuss with Scouts and see if they can help setup outdoor chapel. It would not only help make use of space but also give options for congregants for worship.
3. As PVLC is strong in garden club and we have many enthusiast of backyard gardeners including Pastor Dave, mobilize the idea of **setting up vegetable beds** to the end of the property towards oak grove, it will help grow vegetables to have and share within community. Additionally we will also have people coming in for conversation and gives an opportunity to learn about PVLC and may potentially join the congregation.
4. **Inhouse Prayer Service** - PVLC is strong in prayer and have lot of congregants I know of who are very prayerful and we do have an asynchronous prayer team who pray as per their availability at their homes individually. There isn't a collaborative inhouse- prayer service where people can gather together , meditate and pray for various causes. This could be a monthly or weekly service , probably Saturday's which is the most unused day of the property and could boast new members into church.
5. **Sunday Social** - This is a program I was thinking and shared of Pastor Dave & few others that after every worship service people just walk away. Instead if we could provide them space to sit, have coffee and discuss about the worship service , gospel they heard and other things that help their faith. It would be a great social time to know more about each other and church.

6. **Nudge all the congregants with Cards** - I learnt that PVLC sends out greeting cards to elderly congregants for major events like birthdays , anniversaries and so. I am sure Pastor Dave would be emailing /texting birthday wishes to the congregants but what we don't do is that we don't send out cards to all the attendees. It would be encouraging for congregants being recognized through their birthdays and anniversaries other than only special events they highlight for.
7. **Youth worship service** every Sunday, where we have worship service for youth alone focusing and proclaiming biblical sermons on youth related issues, how they can feel inclusive and lean on Christ as they maneuver in their daily challenges. This worship service could attract many youth and strengthen youth ministry.

May this Christmas bring abundant joy and transformation in all our lives, bringing us closer to HIS presence.

Where God leads me to my first call, you are always in my prayers and thoughts.

Blessings
Lax

DIRECTOR OF CHILDREN AND YOUNG FAMILY MINISTRIES

November 2025

Children's Church during the Rejoice! Service continues to go well. We started the month talking about All Saints Day and ended the month making Advent wreaths. Helen continues to write Spanish lessons on the lectionary readings and provides supplies for the craft activities and games for the Spanish speaking Children's Sunday School.

Sunday School continues to gather weekly to focus on the Big Bible Story. We had an All Saints Carnival, finished our lessons on Moses and spent two weeks learning about David. Our 2 teams of teachers are awesome and such a joy to work with! Helen and Nicole Castro have not been able to connect yet so Sunday School for our parents is on pause. Working towards a new series or focus in the new year.

Preschool chapel happened just once in November because of Helen being on vacation or the preschool being closed for the holidays. It continues to be a lovely time with our preschoolers learning more about God. We hear a story from the Bible and sing a song. It's short and simple.

Youth and Children's Ministries combined forces to host a Friendsgiving for our families and it was well attended. The church provided the ham and turkey and our families brought desserts or sides. It was a delicious meal and a great community event.

The month ended with the beginning of Advent. All ages made Advent wreaths in the morning, in between worship services and then families gathered in the evening to make Jesse tree ornaments, decorate cookies and hear a story about the season of Advent. We then joined up with other church members to eat a pizza dinner and decorate the CLC. It was small but intimate. We also began preparing for the Christmas Pageant. Several families will be out of town or participating in other events on December 14th so it has been hard to find children to play all of the roles.

Some of our 6th grade boys are being good sports and serving as our wisemen. Helen is also recruiting families to light the candles on the Advent wreath each Sunday in Advent at each of the 3 English speaking services. It is nice to have our families involved in worship.

Upcoming events:

12/7 Second pageant practice & St. Nicholas celebration during Sunday School

12/14 Christmas pageant during the Rejoice! Service

12/20 Las Posadas w/ the Spanish speaking service from 5-7pm

12/24 Child focused Christmas Eve service at 5:30pm

12/28 No Sunday School

1/4 Sunday School begins for 2026

1/25 Snow Event during Annual Meeting for our children and youth

Helen Pelkey

DIRECTOR OF YOUTH MINISTRIES

Name: Jordana M. Gutierrez

Position: Director of Youth Ministry

Reporting Period: October 2025

REFLECTION | EVALUATION | VISIONING

MONTHLY REFLECTION

Youth Group

Youth group attendance has remained steady throughout November, with the addition of a new sixth grader joining us this month. Participation continues to be strong, and we are encouraged by the consistent engagement we're seeing from our students. We look forward to continued growth as we enter the new year.

Beginning in January, we will transition to a new meeting structure to better meet the developmental needs of our middle school and high school students. Middle schoolers will meet from 5:00–6:00 PM, followed by a shared meal from 6:00–6:30 PM, and then high schoolers will gather from 6:30–8:00 PM. This decision was made after thoughtful observation, input from volunteers, and feedback directly from the youth. The goal is to provide more age-specific programming and allow each group to have its own meaningful space.

Meal Volunteers

As we approach the end of the year, I want to extend my sincere gratitude to everyone who has provided a meal for the youth group. Your generosity has been such a blessing. The youth always get excited to see who is coming each week, and it truly takes a village to support and sustain this ministry. If you are interested in continuing as a meal volunteer, or simply want to spend time with the youth, your presence and service are always deeply appreciated.

Family Thanksgiving Event

Our Family Thanksgiving gathering went very well. Several youth and children's families attended. We shared delicious food, played games, and enjoyed a time of fellowship together. It was a meaningful reminder of the strong sense of community within our congregation.

Camp Registration

We currently have 19 youth registered for camp this summer, which is wonderful news. We are incredibly excited and grateful for the opportunity to walk alongside this many campers throughout their camp experience.

MONTHLY EVALUATION

Youth Group

The new structure for weekly gatherings will officially begin on January 7. When the change was announced at our Youth Christmas Party on December 10, it was well received by both middle and high school students. This gives us hope that the new rhythm will strengthen engagement and better serve our youth.

Meal Volunteers

At the end of the quarter, I will send a brief survey to all who have volunteered to provide meals this semester. The purpose is to assess sustainability and interest in recommitting for future dates. Your feedback will help ensure that this ministry continues in a way that feels manageable and meaningful for everyone involved.

QUARTERLY VISIONING

The youth ministry continues to move in a positive direction at Palm Valley. It is encouraging to see how far we have come and how our efforts are bearing fruit. Change can be challenging, but we are beginning to see the benefits of the adjustments made throughout the year.

Anyone who feels called to get more involved is warmly encouraged to reach out. There are meaningful ways to serve at both large and small capacities, and every gift of time or presence makes a difference.

As a youth ministry team, we will continue to be adaptable and intentional shaping programs that best serve our youth, young adults, and families. We remain committed to regularly evaluating and refining our approach until we find an ongoing rhythm that supports vibrant, Christ-centered ministry for all.

PRESCHOOL MINISTRY

Palm Valley Lutheran Preschool Director's Report
Prepared by: Becky Simpson
December 2025

Family Outreach and Enrollment

Preschool enrollment is currently 19 students. We also have one child fully registered for January, and two recent inquiries both for an expected January start date but not officially registered at this time. We continue to welcome consistent inquiries and tour requests.

Early childhood programs often experience a seasonal rise in prospective family engagement following the holidays. Historically, January brings increased inquiries and tours as families begin planning for the upcoming year. We are preparing for this anticipated seasonal momentum and continue to nurture strong relationships with prospective families.

As anticipated the inquiries are already picking up for potential new year (January) enrollment.

Marketing and Visibility

Additional Marketing Strategies will begin with the new year in anticipation of the five-day preschool available next school year. Registration begins in February.

To strengthen visibility within the broader community and reach families considering care options for the new year, we will be running targeted Facebook ads throughout the holiday season. Updated marketing materials and printed flyers have been shared across church ministries to ensure consistent outreach and increased presence on campus.

In alignment with our mission of community connection, we are preparing holiday cards created by the children to deliver to local businesses, community helpers, and nearby senior living and nursing homes. These cards will support outreach efforts and help spotlight the preschool presence and values within the Round Rock community.

Community Engagement and Intergenerational Connection

We will host our Preschool Christmas Program this week. This is an event for the parents and the children to come together and share in the joy of the season.

Throughout the season, children will also be creating gratitude notes and holiday cards, contributing meaningfully to both our church family and the surrounding community.

Next Steps

- Continuing enrollment tours and prospective family follow up
- Prepare for the anticipated January increase in inquiries
- Strengthen preschool presence through church events, intergenerational partnerships, and community outreach
- Distribute holiday cards to local partners and greater community
- Continue refining marketing strategies and campus visibility

SMALL GROUPS AND VOLUNTEERS

Report Submitted by Kelley Adams
12/11/2025

2026–2027 Planning Overview:

Planning for 2026–2027 is underway, guided by the strategic initiative “**Expanding Small Groups and Discipleship Pathways.**” The following was created by input from the Volunteer and Small Groups Steering Team.

Expanding Small Groups and Discipleship Pathways

Why This Initiative Matters:

- This initiative supports the mission of Palm Valley Lutheran Church: *We are people of faith passionate about inviting others to Christ, nurturing a community of faith through small groups where people connect, grow, and serve, and sharing God’s love with all to the glory of God.*
- Small groups cultivate connection, growth, and accountability, creating a welcoming and inclusive environment where members feel supported and encouraged to take initiative in faith and service.
- Intentional, accessible relationships and multiple entry points for learning and service across life stages strengthen discipleship and deepen the sense of belonging within our church community.

Goals to Bring This Initiative to Life:

1. **Foster a cultural shift toward shared ministry and active discipleship** by creating a strategic plan that emphasizes teamwork and encourages all members to serve, lead, and participate in small groups.
2. **Build community** through regular connection events that foster relationships, inspire faith growth, and help people feel confident joining or leading small groups and participating in outreach activities.
3. **Increase participation and visibility** by developing a communication plan that shares small group opportunities and success stories through technology, traditional channels, and personal invitations.
4. **Equip emerging leaders** by identifying, mentoring, and training small group leaders through intentional leadership development pathways.
5. **Expand engagement opportunities** by offering meaningful volunteer roles and small groups tailored to diverse life stages and interests, promoting deeper connection and personal growth.
6. **Measure impact** by establishing evaluation metrics to track growth, celebrate milestones, and guide continuous improvement of small group ministries and discipleship pathways.

The Small Group Steering Team has provided valuable and actionable input toward prioritizing activities towards achieving these goals over the next few years. There is strong consensus that **Goal 1—fostering a cultural shift—is essential** to expanding small groups and volunteering at Palm Valley.

I have received the responses from the “GRACE IN Action” questionnaire and am currently reviewing them to identify common themes and actionable ideas that will support this cultural shift, strengthen existing small groups, and help connect members with ministries and new small groups.

Activities of Note:

- **November 13 – Adopt-a-Street:** Two very enthusiastic participants helped pick up trash on a beautiful morning.

- **November 15 – Central Texas Table of Grace Ribbon Cutting:** Attended the ribbon cutting for a newly renovated space with Carlton Sands. Through the Community Care Team, we partner with this organization by providing blankets and other support for foster youth. I hope we can expand our involvement with this organization moving forward.
- **November 16 – New Member Class:** Attended the class and provided a Connection Guide with information on current ministries and small groups.
 - **Connection Guide Update:** I have continued revising and expanding the guide, and copies are now placed around the church to increase visibility.
- **December 1 – Grace Night:** Attended Grace Night’s Evangelism Committee meeting.
- **December 8 –** Met with a representative from Financial Peace University.
- **December 10 – Community Care Meeting:** Met with Carlton Sands to gain a clearer understanding of the outreach efforts and activities this ministry oversees as she steps down from her role as ministry team lead. I am actively recruiting a new leader to fill this position.

Upcoming Activities:

Recruiting Volunteers - Recruiting worship volunteers for Christmas Eve services and Sunday morning coffee and donut service.

January 10th - Adopt a Street, 1-3 pm

Continued Work- Continued work on the “GRACE IN Action” questionnaire responses and planning for 2026.

FINANCE TEAM

Finance Committee Meeting Minutes December 8, 2025

Attendance:

- Joy Kovar
- Donna Ferrell
- Cindi Hailes
- Carolyn Koehn
- Pastor Koppel
- Jen Kendrick

Meeting Called to Order

The meeting was called to order by Joy at **5:10 PM**.
Pastor led the committee in prayer.

Approval of Minutes:

Donna moved to approve the minutes from **November 16, 2025**. Joy seconded.

Motion carried; minutes approved.

Budget Review – Presented by Jen

- Income vs Expenses in November was down approximately **\$3,264**.
- Pastor has had some feedback on letter and a few people asked for pledge cards
- Receipts are running low compared to last year; this mirrors a broader trend where contributions are behind.
- Volunteer work was brought up to church staff but no movement on this yet
- Giving: Over the last 3 or 4 years percentage of pledged versus unpledged is about 60%
- If you annualize this year's giving, we would have around \$760,000 - \$850,000

Overtime details

- Jen and Pastor are working to reduce overtime.
- Volunteers will need to play a greater role.
- Look at groundskeeper position and overtime paid

Planning and Recommendations for 2026

- Look at budget with these three categories:
 - Fixed Spending
 - Staffing: Salary vs Overtime
 - Other
- Giving: Over the last 3- or 4-years percentage of pledged versus unpledged is about 60%
- If you annualize this year's giving, we would have around \$760,000 - \$850,000 in 2026

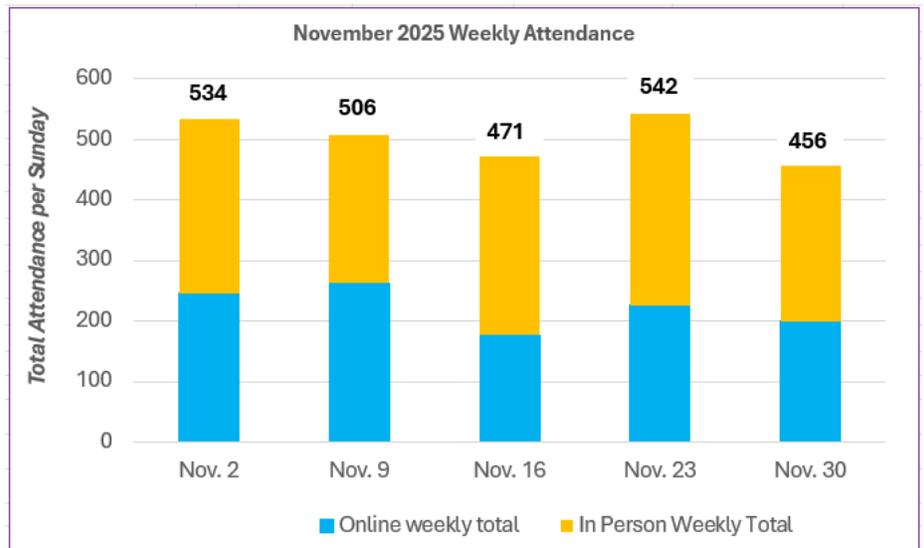
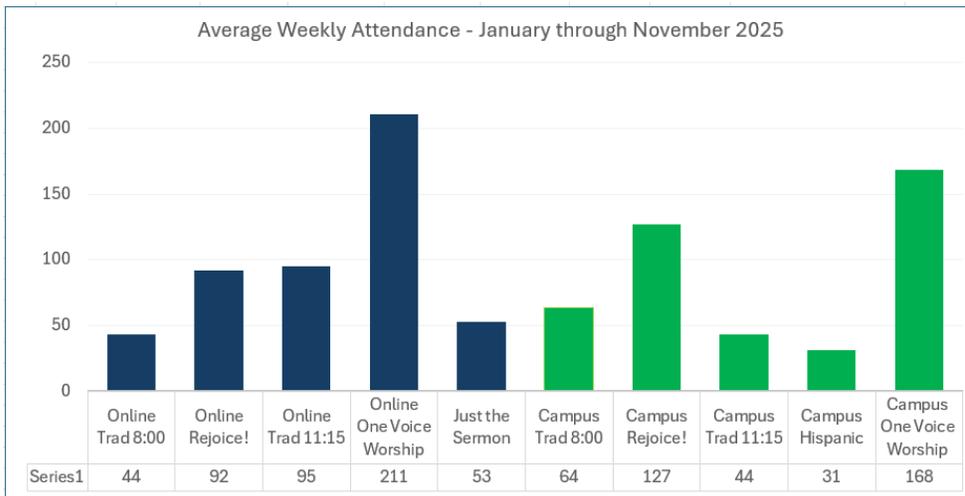
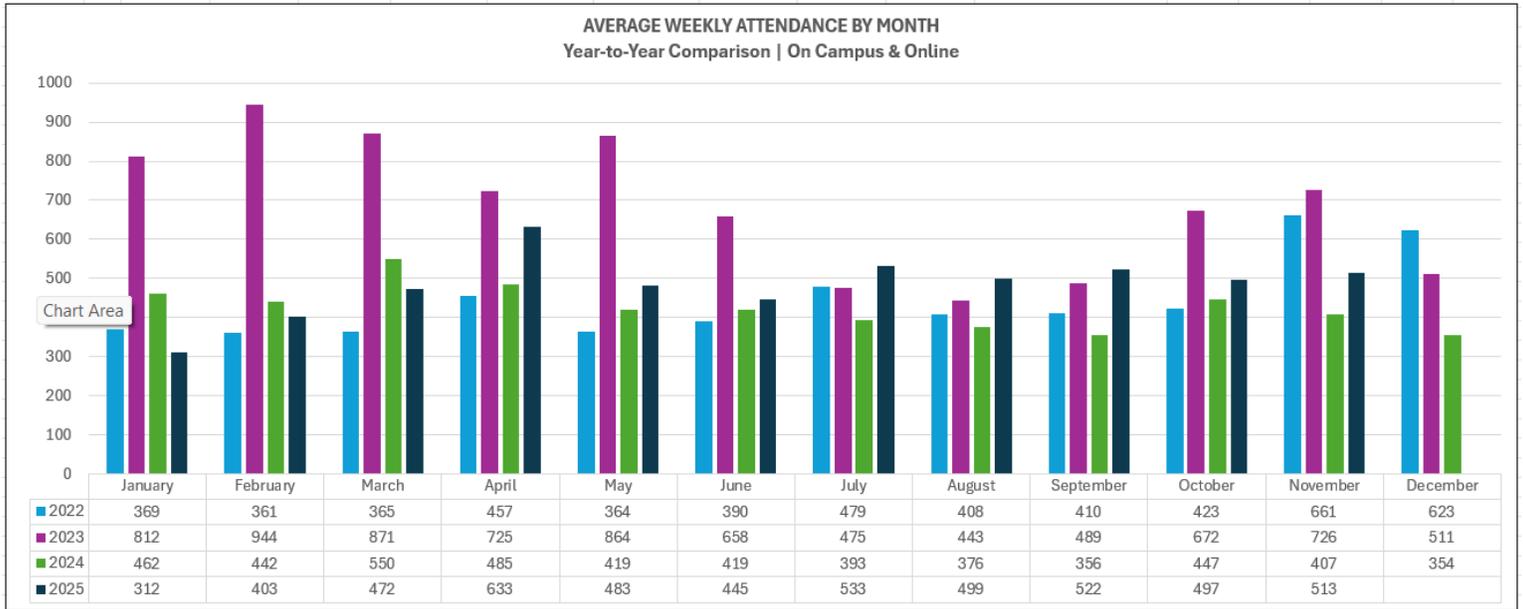
Recommendations for 2026

- Add funds for a contract pastor until associated pastor is hired
- Eliminate Groundskeeping overtime and add part time
- Hiring of associate pastor targeted July 1st

Meeting adjourned.

EXECUTIVE ADMINISTRATOR

Attendance Data through November 2025



2026 Generosity Campaign – Giving Update

As of December 10th, we have received 79 responses, with 74 estimates of giving for 2026 totaling \$458,644.00.

Davidson Capital Management Funds– Current Value as of December 12, 2025

Endowment <i>Restricted – funds are allocated annually by the Endowment Committee</i>	\$5,139,063.55
Total available for withdrawal as of September 30, 2025	\$1,387,528.99
Church Capital Expansion <i>Restricted use – Future Building Needs</i>	\$152,104.27
Church Capital Reserve (Maintenance) <i>Restricted use – Major repairs and renovations</i>	\$30,931.91
Cemetery <i>Restricted use – day-to-day upkeep of Cemetery, and major improvements</i>	\$1,013,132.16
Isedor & Pauline Wallin (Maintenance Fund) <i>Restricted use – income only; Major repairs and renovations</i>	\$380,646.60
Total available for withdrawal as of September 30, 2025	\$2,097.04
Iver Wallin (Capital Expansion/Improvement) <i>Restricted use – income only; Future building needs</i>	\$179,066.26
Total available for withdrawal as of September 30, 2025	\$915.77
Telander Fund <i>Benevolence funds and to meet special needs of congregation not covered by Budget</i>	\$135,029.53
Trinity Place Senior Care <i>Restricted use – for programs and ministries to support Seniors (income only?)</i>	\$630,448.57
Total available for withdrawal as of September 30, 2025	\$88,925.17
Designated funds for PTO liability	\$108,312.56
Unrestricted Investments <i>Unrestricted use</i>	\$1,163,230.72
TOTAL	\$8,931,966.13

Note: Davidson provides a detailed quarterly report on all funds. Download available upon request, please let Jen know if you would like to review.

	Nov-25		Jan - Nov 2025				
	Actual	Budget	over Budget	Total			
				Actual	Budget	over Budget	2025 Budget
Expenses							
50000 Expenses							
51000 Children							
51120 Special Events	266.43	41.67	224.76	2,583.65	458.37	2,125.28	500.00
51130 Sunday School	133.15	41.67	91.48	1,532.96	458.37	1,074.59	500.00
51140 JAM		62.50	(62.50)	241.02	687.50	(446.48)	750.00
51150 Worship		33.33	(33.33)		366.63	(366.63)	400.00
51160 Vacation Bible School		0.00	0.00	2,952.17	6,810.00	(3,857.83)	6,810.00
51170 Day Camp		0.00	0.00	2,559.56	1,000.00	1,559.56	1,000.00
51180 First Communion		16.67	(16.67)		183.37	(183.37)	200.00
51220 Nursery Care Supplies		10.42	(10.42)		114.62	(114.62)	125.00
Total 51000 Children	399.58	206.26	193.32	9,869.36	10,078.86	(209.50)	10,285.00
52000 Youth							
52100 Jr. High							
52110 Retreat / Gathering		29.17	(29.17)		320.87	(320.87)	350.00
52120 Mission Trip		41.67	(41.67)		458.37	(458.37)	500.00
Total 52100 Jr. High	0.00	70.84	(70.84)	0.00	779.24	(779.24)	850.00
52200 Sr. High							
52210 Retreat / Gathering		29.17	(29.17)		320.87	(320.87)	350.00
52220 Mission Trip	68.06	0.00	68.06	1,268.06	4,200.00	(2,931.94)	4,200.00
Total 52200 Sr. High	68.06	29.17	38.89	1,268.06	4,520.87	(3,252.81)	4,550.00
52300 Confirmation	10.54	18.75	(8.21)	231.31	206.25	25.06	225.00
52310 Van Rental		387.50	(387.50)		4,262.50	(4,262.50)	4,650.00
52400 Activities / Projects	0.00	133.33	(133.33)	1,619.19	1,466.63	152.56	1,600.00
52500 Education / Training	0.00	8.33	(8.33)	485.00	91.63	393.37	100.00
Total 52000 Youth	78.60	647.92	(569.32)	3,603.56	11,327.12	(7,723.56)	11,975.00
53000 Worship / Music							
53100 Worship							
53120 Communion Supplies	59.46	191.67	(132.21)	897.16	2,108.37	(1,211.21)	2,300.00
53130 Supplies / Kitchen / hospitality	588.22	416.67	171.55	8,625.03	4,583.37	4,041.66	5,000.00
53140 Altar Flower	240.00	333.33	(93.33)	4,343.38	3,666.63	676.75	4,000.00
Total 53100 Worship	887.68	941.67	(53.99)	13,865.57	10,358.37	3,507.20	11,300.00
53200 Music							
53210 Adult Choir	(189.80)	58.33	(248.13)	437.32	641.63	(204.31)	700.00
53220 Handbell Choir	32.00	16.25	15.75	32.00	178.75	(146.75)	195.00
53230 Rejoice Team	0.00	100.00	(100.00)	1,082.77	1,100.00	(17.23)	1,200.00
53240 Instruments	0.00	58.33	(58.33)	601.65	641.63	(39.98)	700.00
Total 53200 Music	(157.80)	232.91	(390.71)	2,153.74	2,562.01	(408.27)	2,795.00
Total 53000 Worship / Music	729.88	1,174.58	(444.70)	16,019.31	12,920.38	3,098.93	14,095.00
54000 Education / Outreach / Evangelism							
54100 Christian Education		208.33	(208.33)	981.95	2,291.63	(1,309.68)	2,500.00
54120 Adult Education		50.00	(50.00)	340.24	550.00	(209.76)	600.00

	Nov-25			Jan - Nov 2025		
	Actual	Budget	over Budget	Actual	Total	
					Budget	over Budget
Total 54100 Christian Education	0.00	258.33	(258.33)	1,322.19	2,841.63	(1,519.44)
54200 Evangelism						
54210 Supplies		29.17	(29.17)		320.87	(320.87)
54220 New Member / Projects	19.50	62.50	(43.00)	409.00	687.50	(278.50)
54230 Sundaes on Mondays		0.00	0.00	63.87	1,000.00	(936.13)
54240 Fall Fair	0.00	0.00	0.00	338.05	2,000.00	(1,661.95)
54250 1st Time Guest	125.88	16.67	109.21	125.88	183.37	(57.49)
Total 54200 Evangelism	145.38	108.34	37.04	936.80	4,191.74	(3,254.94)
54300 Spiritual Life						
54310 Home Devotional	654.13	75.00	579.13	1,174.93	825.00	349.93
54320 Misc. Expense		20.83	(20.83)		229.13	(229.13)
54330 Small Groups		50.00	(50.00)	1,184.20	300.00	884.20
54340 Events	70.75	41.67	29.08	70.75	458.37	(387.62)
Total 54300 Spiritual Life	724.88	187.50	537.38	2,429.88	1,812.50	617.38
54400 Generosity Team						
54410 General		50.00	(50.00)	64.74	550.00	(485.26)
Total 54400 Generosity Team	0.00	50.00	(50.00)	64.74	550.00	(485.26)
Total 54000 Education / Outreach / Evangelism	870.26	604.17	266.09	4,753.61	9,395.87	(4,642.26)
55000 Missions / Care						
55100 Benevolence						
55110 SWTS (Synod)		0.00	0.00		0.00	0.00
55120 Campus Ministry		116.67	(116.67)		1,283.37	(1,283.37)
55130 Outside Ministries						
55131 Round Rock Serving Center		0.00	0.00		0.00	0.00
55132 World Hunger		0.00	0.00		0.00	0.00
55133 Meals on Wheels		0.00	0.00		0.00	0.00
55134 Lutheran World Relief - WELCA		0.00	0.00		0.00	0.00
Total 55130 Outside Ministries	0.00	0.00	0.00	0.00	0.00	0.00
Total 55100 Benevolence	0.00	116.67	(116.67)	0.00	1,283.37	(1,283.37)
55200 Hispanic Ministry						
55210 Worship	88.98	16.67	72.31	88.98	183.37	(94.39)
55220 Christian Education	44.34	27.08	17.26	94.29	297.88	(203.59)
55230 Projects		12.50	(12.50)	389.81	137.50	252.31
Total 55200 Hispanic Ministry	133.32	56.25	77.07	573.08	618.75	(45.67)
55400 Stephen Ministries						
55410 Supplies		33.33	(33.33)	25.50	366.63	(341.13)
Total 55410 Supplies	0.00	33.33	(33.33)	25.50	366.63	(341.13)
Total 55400 Stephen Ministries	133.32	206.25	(72.93)	598.58	2,268.75	(1,670.17)
56000 Ministry / Program Personnel						
56100 Ministers / Program Staff						
56105 Contra Ministry / Personnel Staff	34,499.80	33,745.67	754.13	353,241.72	371,202.37	(17,960.65)
	(1,069.23)		(1,069.23)	(16,450.15)		(16,450.15)
Total 56100 Ministers / Program Staff	33,430.57	33,745.67	(315.10)	336,791.57	371,202.37	(34,410.80)
Total 56000 Ministry / Program Personnel	33,430.57	33,745.67	(315.10)	336,791.57	371,202.37	(34,410.80)
Total 56105 Contra Ministry / Personnel Staff	34,499.80	33,745.67	754.13	353,241.72	371,202.37	(17,960.65)
Total 56000 Ministry / Program Personnel	33,430.57	33,745.67	(315.10)	336,791.57	371,202.37	(34,410.80)
Total 56105 Contra Ministry / Personnel Staff	34,499.80	33,745.67	754.13	353,241.72	371,202.37	(17,960.65)
Total 56000 Ministry / Program Personnel	33,430.57	33,745.67	(315.10)	336,791.57	371,202.37	(34,410.80)
Total 56105 Contra Ministry / Personnel Staff	34,499.80	33,745.67	754.13	353,241.72	371,202.37	(17,960.65)
Total 56000 Ministry / Program Personnel	33,430.57	33,745.67	(315.10)	336,791.57	371,202.37	(34,410.80)
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Total 56000 Ministry / Program Personnel	33,430.57	33,745.67	(315.10)	336,791.57	371,202.37	(34,410.80)
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Total 56000 Ministry / Program Personnel	33,430.57	33,745.67	(315.10)	336,791.57	371,202.37	(34,410.80)
Total 56105 Contra Ministry / Personnel Staff	34,499.80	33,745.67	754.13	353,241.72	371,202.37	(17,960.65)
Total 56000 Ministry / Program Personnel	33,430.57	33,745.67	(315.10)	336,791.57	371,202.37	(34,410.80)
Total 56105 Contra Ministry / Personnel Staff	34,499.80	33,745.67	754.13	353,241.72	371,202.37	(17,960.65)
Total 56000 Ministry / Program Personnel	33,430.57	33,745.67	(315.10)	336,791.57	371,202.37	(34,410.80)
Total 56105 Contra Ministry / Personnel Staff	34,499.80	33,745.67	754.13	353,241.72	371,202.37	(17,960.65)
Total 56000 Ministry / Program Personnel	33,430.57	33,745.67	(315.10)	336,791.57	371,202.37	(34,410.80)
Total 56105 Contra Ministry / Personnel Staff	34,499.80	33,745.67	754.13	353,241.72	371,202.37	(17,960.65)
Total 56000 Ministry / Program Personnel	33,430.57	33,745.67	(315.10)	336,791.57	371,202.37	(34,410.80)
Total 56105 Contra Ministry / Personnel Staff	34,499.80	33,745.67	754.13	353,241.72	371,202.37	(17,960.65)
Total 56000 Ministry / Program Personnel	33,430.57	33,745.67	(315.10)	336,791.57	371,202.37	(34,410.80)
Total 56105 Contra Ministry / Personnel Staff	34,499.80	33,745.67	754.13	353,241.72	371,202.37	(17,960.65)
Total 56000 Ministry / Program Personnel	33,430.57	33,745.67	(315.10)	336,791.57	371,202.37	(34,410.80)
Total 56105 Contra Ministry / Personnel Staff	34,499.80	33,745.67	754.13	353,241.72	371,202.37	(17,960.65)
Total 56000 Ministry / Program Personnel	33,430.57	33,745.67	(315.10)	336,791.57</		

	Nov-25			Jan - Nov 2025		
	Actual	Budget	over Budget	Total		2025 Budget
				Actual	Budget	
Total 56000 Ministry / Program Personnel	33,430.57	33,745.67	(315.10)	336,791.57	371,202.37	(34,410.80)
57000 Operations						
57100 Administration						
57110 Bank Fees	562.12		562.12	6,158.74		6,158.74
57120 Office Expenses	529.89	125.00	404.89	7,952.42	1,375.00	6,577.42
57130 Accounting Services	3,000.00	3,000.00	0.00	35,000.00	33,000.00	2,000.00
57140 Janitorial						
57141 Janitorial Services	6,180.00	6,250.00	(70.00)	72,053.38	68,750.00	3,303.38
57142 Janitorial Supplies	152.16	420.00	(267.84)	3,780.12	4,620.00	(839.88)
Total 57140 Janitorial	6,332.16	6,670.00	(337.84)	75,833.50	73,370.00	2,463.50
57150 Synod Convention	191.67		(191.67)	330.00	2,108.37	(1,778.37)
57160 Worker's Comp Insurance	520.83		(520.83)	5,729.13	5,729.13	(6,250.00)
57170 Dues and Subscriptions	19.99	43.33	(23.34)	7,803.94	476.63	7,327.31
57180 Background Checks	88.61	45.83	(42.78)	570.15	504.13	66.02
57190 Council Support	425.52	41.67	383.85	(183.64)	458.37	(642.01)
57191 Staff Development	55.27	250.00	(194.73)	2,968.44	2,750.00	218.44
57199 Other Expenses		125.00	(125.00)	3,184.03	1,375.00	1,809.03
Total 57100 Administration	11,013.56	11,013.33	0.23	139,617.58	121,146.63	18,470.95
57200 Information Technology						
57210 General IT	2,647.20	1,666.67	980.53	27,594.87	18,333.37	9,261.50
57220 Copier Expense	195.00	2,083.33	(1,888.33)	15,734.72	22,916.63	(7,181.91)
Total 57200 Information Technology	2,842.20	3,750.00	(907.80)	43,329.59	41,250.00	2,079.59
57400 Property						
57410 Maintenance Repair / Equipment	3,616.28	3,633.33	(17.05)	119,410.82	39,966.63	79,444.19
57411 Contra Maintenance Repair/Equip	0.00	0.00	0.00	(45,000.00)		(45,000.00)
Total 57410 Maintenance Repair / Equip	0.00	0.00	0.00	74,410.82	39,966.63	34,444.19
57415 Building Service Contracts	60.10	341.67	(281.57)	3,112.03	8,250.00	(5,137.97)
57420 Fuel	6,202.68	4,085.00	2,117.68	2,282.62	3,758.37	(1,475.75)
57430 Property Insurance	0.00	0.00	0.00	54,246.43	44,935.00	9,311.43
57435 Contra Property Insurance	0.00	0.00	0.00	(4,700.00)		(4,700.00)
Total 57430 Property Insurance	0.00	0.00	0.00	49,546.43	44,935.00	4,611.43
57440 Utilities						
57441 Gas	173.37	200.00	(26.63)	4,708.08	4,800.00	(91.92)
57442 Electricity	4,573.05	3,041.67	1,531.38	34,186.86	33,458.37	728.49
57443 Water / Sewer	1,515.50	1,037.08	478.42	11,966.82	11,407.88	558.94
Total 57440 Utilities	6,261.92	4,278.75	1,983.17	50,861.76	49,666.25	1,195.51
57450 Trash	302.60	225.00	77.60	2,242.37	2,475.00	(232.63)
Total 57400 Property	16,443.58	13,313.75	3,129.83	182,456.03	149,051.25	33,404.78
57500 Operations Personnel						
57510 Operations Salary and Benefits	43,891.39	32,835.35	11,056.04	527,898.26	361,188.85	166,709.41
57511 Contra Ops Salary and Benefits	(12,611.89)		(12,611.89)	(112,345.56)		(112,345.56)
Total 57510 Operations Salary and Benefits	31,279.50	32,835.35	(1,555.85)	415,552.70	361,188.85	54,363.85
57515 Payroll Fees	290.89		290.89	1,410.79		1,410.79

	Nov-25		Jan - Nov 2025				
	Actual	Budget	over Budget	Total			
				Actual	Budget	over Budget	
Total 57500 Operations Personnel	31,570.39	32,835.35	(1,264.96)	416,963.49	361,188.85	55,774.64	2025 Budget
Total 57000 Operations	61,869.73	60,912.43	957.30	782,366.69	672,636.73	109,729.96	394,024.25
Total 50000 Expenses	97,511.94	97,497.28	14.66	1,154,002.68	1,089,830.08	64,172.60	734,649.25
59000 Uncategorized Expense	0.00	0.00		1,200.00		1,200.00	1,223,977.25
Reimbursable Expenses	0.00	0.00		0.00		0.00	
Total Expenses	97,511.94	97,497.28	14.66	1,155,202.68	1,089,830.08	65,372.60	1,223,977.25
Net Operating Income	(10,188.91)	(6,909.59)	(3,279.32)	(230,828.25)	(34,399.08)	(196,429.17)	\$-
Net Income	(10,188.91)	(6,909.59)	(3,279.32)	(230,828.25)	(34,399.08)	(196,429.17)	\$-

Balance Sheet - Jan to last month FY25
Palm Valley Lutheran Church of Round Rock Texas
As of November 30, 2025

Distribution account	Total
Assets	
Current Assets	
Bank Accounts	
Cemetery Savings (6454)	92,648.97
Church MM 2023 (5153) - 1	128,104.87
Church Operating (1246) - 1	388,078.79
Endowment MM 2023 (5161) - 1	86,570.08
Old Project Checking (0995)	295.77
Total for Bank Accounts	\$695,698.48
Other Current Assets	
Total for Current Assets	\$695,698.48
Total for Assets	\$695,698.48
Liabilities and Equity	
Liabilities	
Current Liabilities	
Accounts Payable	
Credit Cards	
Bill / Divvy Credit Card	498.00
Total for Credit Cards	\$498.00
Total for Current Liabilities	\$498.00
Total for Liabilities	\$498.00
Equity	
30000 Funds	
310000 Designated Funds	
31100 Memorial Funds	
31101 Memorial Gifts	22,315.48
31102 Johnson Memorial Musician Fund	398.33
31103 Adult Choir Memorial Fund	1,213.33
Total for 31100 Memorial Funds	\$23,927.14
31200 Youth Ministry	
31210 Youth Fundraising	1,805.00
31211 Youth National Gathering	4,974.48
31212 Youth Scholarship	3,596.89
31213 Youth Summer Camp	772.44
Total for 31200 Youth Ministry	\$11,528.81
31300 Capital Improvement Funds	
31303 Steeple Repair Fund	258,967.55

31400 General Designated Funds	
31401 Columbarium Niche Engraving	8,246.72
31402 Fall Fair Fund	15,484.69
31403 Grounds Beautification Fund	5,724.96
31404 Hispanic Service	120.00
31405 Office Equipment - Pecht Zinke Fund	36,834.25
31406 Computer Equipment Fund	40,508.84
31408 El Salvador Love	5,835.07
31409 World Hunger	400.00
31410 Round Rock Serving Center	975.00
31411 July 4th Parade	473.57
31414 Water for Africa	1,704.48
31415 Day Camp	471.54
31416 God's Work. Our Hands.	2,794.27
31417 Community Care	9,659.76
31418 Women's Retreat Fund	1,177.80
31419 VOLT Ladies Fund (Val, Oktob, Ladies Tea)	1,347.17
31420 Grief Sharing Group Fund	0.19
31421 Counseling Construction	9,864.00
31423 Disaster Relief Fund	4,165.70
Total for 31400 General Designated Funds	\$145,788.01
31500 WELCA Funds	-35.00
31501 WELCA Bereavement Fund	1,820.43
31502 WELCA Rebecca Quilters	2,174.78
31503 WELCA Convention	174.44
31504 WELCA Kitchen Fund	140.67
31505 WELCA Lutheran World Relief	3,699.38
31506 WELCA General Fund	1,153.54
Total for 31500 WELCA Funds	\$9,128.24
31600 Cemetery Fund	103,000.47
31700 ERC	134,357.62
31701 Lange Trust Gifts	115,248.27
Total for 310000 Designated Funds	\$801,946.11
Total for 30000 Funds	\$801,946.11
31424 Reformation Celebration	6,549.56
Retained Earnings	102,087.36
Net Income	-215,382.55
Total for Equity	\$695,200.48
Total for Liabilities and Equity	\$695,698.48

Palm Valley Lutheran Preschool
Budget v Actual Fiscal year to last Month
 August - November, 2025

	<u>Actual</u>	<u>Total Budget</u>	<u>over Budget</u>
Income			
40000 Revenue			
40100 Tuition & Fees			
41105 Registration	1,240.00		1,240.00
41110 Tuition	28,170.00	23,040.00	5,130.00
Total 40100 Tuition & Fees	29,410.00	23,040.00	6,370.00
41150 Other Income			
41115 Scholarship Fund	3,800.00		3,800.00
41155 Interest	292.15		292.15
41190 ERC Funds	29,893.73		29,893.73
Total 41150 Other Income	33,985.88	0.00	33,985.88
Total 40000 Revenue	63,395.88	23,040.00	40,355.88
Total Income	63,395.88	23,040.00	40,355.88
Expenses			
50000 Expenses			
52000 Administration			
52700 Bank Charges/Fees		0.00	0.00
52705 Postage		0.00	0.00
52725 Dues - Subscriptions	303.67		303.67
52730 Advertising	751.51	200.00	551.51
52740 Workers Comp Insurance		0.00	0.00
52750 Licensing Fees	14.57	0.00	14.57
Total 52000 Administration	1,069.75	200.00	869.75
52005 Operations			
52811 Copier Lease Pmt	304.00	304.00	0.00
52820 Telephone/Internet	418.00	420.00	(2.00)
52821 Building Rent	4,000.00	4,000.00	0.00
52825 Utilities	4,761.88	4,761.88	0.00
52827 Custodial		0.00	0.00
52828 Church Support Staff	2,201.00	2,201.00	0.00
52830 Insurance Property		0.00	0.00
52860 School Software & Security	447.65	356.00	91.65
Total 52005 Operations	12,132.53	12,042.88	89.65
52009 Personnel			
52900 Teacher Salaries/Hourly	17,394.79	19,381.07	(1,986.28)
52905 Teachers- FICA/Med	2,868.06		2,868.06
52930 Administrative Salaries	20,009.12	21,664.00	(1,654.88)
52935 Administrative FICA/Med	3,315.04		3,315.04

52945 Continue Educ Staff	144.00		144.00
52950 Payroll Fees	613.40	364.00	249.40
52955 Staff Background Checks		50.00	(50.00)
52960 Contract Substitute Services	2,806.20		2,806.20
Total 52009 Personnel	47,150.61	41,459.07	5,691.54
53000 Program Needs			
53300 18 mos Classroom Supplies	20.43	0.00	20.43
53301 2's Classroom Supplies		0.00	0.00
53305 3's Classroom Supplies		0.00	0.00
53310 4's Classroom Supplies		0.00	0.00
53325 Shared Classroom Supplies	476.85	0.00	476.85
53326 Film Development		0.00	0.00
53327 Snacks	188.35		188.35
53335 Basic Classroom Supplies		0.00	0.00
Total 53000 Program Needs	685.63	0.00	685.63
54000 Activities Cost			
54130 Small Activity Cost	71.30	0.00	71.30
54205 Staff Food	83.55	0.00	83.55
Total 54000 Activities Cost	154.85	0.00	154.85
Total 50000 Expenses	61,193.37	53,701.95	7,491.42
Total Expenses	61,193.37	53,701.95	7,491.42
Net Operating Income	2,202.51	(30,661.95)	32,864.46
Net Income	2,202.51	(30,661.95)	32,864.46

PVPS Balance Sheet FY to last month
Palm Valley Lutheran Preschool
As of November 30, 2025

Distribution account	Total
Assets	
Current Assets	
Bank Accounts	
10011 Operating PS Regions 1415	23,703.22
10025 MM Preschool - Regions	135,555.83
Total for Bank Accounts	159,259.05
Other Current Assets	
Total for Current Assets	159,259.05
Total for Assets	159,259.05
Liabilities and Equity	
Liabilities	
Current Liabilities	
Credit Cards	
Divvy Credit Card	1,761.65
Total for Credit Cards	1,761.65
Other Current Liabilities	
Total for Current Liabilities	1,761.65
Total for Liabilities	1,761.65
Equity	
Opening Balance Equity	173,441.98
Retained Earnings	(18,147.09)
Net Income	2,202.51
Total for Equity	157,497.40
Total for Liabilities and Equity	159,259.05

CHURCH SECURITY SUBCOMMITTEE

Proposal to PVLC Church Council Security Assessment & Consultant Engagement (Revised)

Executive Summary

Palm Valley Lutheran Church (PVLC) continues to explore ways to strengthen its overall campus security posture in order to better protect its people, property, and ministry operations. Since the original proposal, the security team has met with additional qualified vendors who have indicated they are willing to conduct a comprehensive campus security assessment at little to no cost to PVLC.

These vendors would perform an on-site evaluation, identify security gaps, and deliver a written report detailing what is required to bring the PVLC campus to an acceptable level of security. Each vendor would also provide a proposal and cost estimate for implementing the recommended improvements. This proposal seeks Council approval to move forward with engaging these vendors for assessment purposes only. No authorization to implement changes or expend capital funds is included at this stage.

1. Purpose of This Proposal

To request Council authorization to engage one or more qualified security vendors to conduct a comprehensive assessment of PVLC's current campus security posture. The assessment will result in a written report outlining security gaps, recommended improvements, and a proposal for remediation work, should PVLC choose to proceed at a later date.

2. Background & Updated Information

Following the initial discussion with a security consultant, the PVLC security team has met with additional vendors experienced in church and campus security.

These vendors have indicated they will:

- Conduct an on-site security assessment of the PVLC campus.
- Evaluate physical security, surveillance coverage, access control, and monitoring.
- Provide a written report detailing what is required to reach an acceptable security posture.
- Supply a proposal and cost estimate to perform recommended improvements.

Importantly, these assessment services would be provided at little to no cost to PVLC.

3. Scope of Vendor Engagement

The vendor assessment is expected to include:

- Full-campus walkthrough and vulnerability identification.
- Review of current camera coverage and blind spots.
- Evaluation of door access, monitoring, and alerting capabilities.
- Assessment of Sunday and weekday security coverage.
- Consideration of volunteer security team structure and training needs.
- A prioritized list of recommended actions with estimated costs.

Any implementation of recommendations would require separate Council approval.

4. Expected Benefits

- Provides professional, expert evaluation of current campus security risks.
- Allows PVLC to understand security needs without significant upfront cost.
- Delivers clear, prioritized recommendations for Council consideration.
- Supports informed decision-making regarding future investments.
- Enhances stewardship by minimizing assessment expenses.

5. Financial Impact

- Based on discussions with vendors, the cost of conducting security assessments and reports is expected to be minimal or zero.
- At this time, no specific funding allocation is being requested for the assessment phase.
- Any future funding requests for implementation will be brought to Council separately after review of the assessment findings and proposals.

6. Requested Council Approval

1. Authorization to proceed with engaging one or more security vendors to conduct campus security assessments.
2. Authorization to receive and review written security posture reports and proposals.
3. Acknowledgement that no implementation or capital expenditures are approved as part of this request.

7. Next Steps Upon Approval

1. Schedule on-site assessments with selected vendors.
2. Receive written security posture reports and proposals.
3. Review findings internally with church leadership.
4. Return to Council with summarized findings, recommendations, and any proposed next steps requiring approval.

Conclusion

Engaging qualified vendors to assess PVLC's campus security at little to no cost represents a prudent and responsible step forward. This process will equip Council with the information needed to make thoughtful, well-informed decisions about future security improvements while maintaining strong financial stewardship.