

“Hope Springs Eternal”
Arizona Mission Center 2026 Spring Conference
Saturday, 5/2/2026

Saturday 5/2:

Phoenix Central Congregation: 4224 N 44th St, Phoenix 85018
No registration needed to join via Zoom.

- | | |
|---------|---|
| 10:30am | Leadership Meeting and Recognition Brunch
(MC Leadership Team and MC Council) |
| 1:00pm | Moment of Blessing (Prayer for Peace) |
| 1:15pm | Brief Q&A regarding merge conversation, led by
Blake Smith, Mission Center President |
| 1:45pm | Business Meeting |
| 3:00pm | Head Home |

“Hope Springs Eternal”
Arizona Spring 2026 Mission Center Conference
Saturday, May 2nd, 2026
Business Meeting Agenda

Phoenix Central Congregation: 4224 N 44th St, Phoenix 85018

Welcome and Greetings	Blake Smith
Call to Order	
Approval of Minutes from 2025 Fall Conference	
In Memorium	Video
WP Report	Kathy Knight
Approval of the 2026 Whispering Pines Budget	Blake Smith
2025 End of Year Financial Reports	
Approval of AZMC 2026 Amended Budget	
Other Business	
Closing Prayer of Blessing	
Adjourn	
Hymn, "May the God of Hope" CCS 652	Congregation

"Let's be honest about where we are: We are not yet what God needs us to be. But we are moving in the right direction ... We are learning to go deeper in creating God's kingdom on earth as it is in heaven as we live God's will. Everyone matters. Everyone is needed to write this next chapter of our collective story. So rather than worry, "What if we get it wrong?" let's dare to live in the hope of "What if we get it right?""

--President/Prophet, Stassi Cramm, June 5, 2025

“Hope to Action”

Arizona Mission Center 2025 Conference
Saturday, 11/15/2025 – Sunday, 11/16/2025

Business Meeting Minutes

Moment of Blessing by Kyle Harper

Welcome by Blake Smith, MCP

- Housekeeping Items:
 - Zoom Participants Welcomed (Fully hybrid conference.)
 - Members online will use “raised hand” for voting.
 - Zoom attendees are welcomed to speak when they wish.
 - All of the meeting documents are online on the mission center website. There are limited copies of the budget to share. Each of the documents can be accessed via a QR code on the powerpoint slides as they are shown.

Call to Order and Invocation by Blake Smith, MCP

Chair turned over to Dena DeVormer.

Welcome - USA Apostles

USA Apostle Team Greeting - Video

USA Field Greeting by Dena DeVormer, FSM Team

- Shared thoughts on the theme of “Hope”.
- Prophetic Imagination - An Invitation from the First Presidency.
 - Prophetic Imagination is a vision of the possible!

- A study guide for Prophetic Imagination can be found on the church's website.
- The first presidency encourages members to share their thoughts on Prophetic Imagination.
- Baptism and Membership
 - Church leadership has been asked to discern about allowing church membership to people who were baptised before the age of 8 in another denomination. A part of this includes input from the church body and a survey to be completed by the membership.
 - Survey Deadline is Dec. 31, 2025
- Creative Abundance: A Transformative Way of Living
 - 2025 Goal: 10.1-11.1 million dollars
 - YTD July 2025: Approximately \$65,000 behind goal.
 - Do not be discouraged, this is a doable goal.
 - Worldwide Mission Endowments
 - Priority to explore and implement new sources of income.
 - Generosity Cycle
 - Oct 19-Nov 23
 - This is not the only time of year to extend generosity but we use this time for extra focus.
 - Theme: Living in the Flow of Grace : Embracing Creative Abundance (Presiding Bishopric has a video on this.)
 - Giving Tuesday
 - Dec 2
 - Theme is: Imagine
 - There is currently \$250,000 in matching funds available.
 - New eTithing Platform for 2026
 - Platform is: Kindred
 - Kindred offers users to give via Google Pay, Apple Pay, Venmo, and PayPal

- Kindred facilitates recurring gifts and tithes to multiple congregations and World Wide Mission Tithes all in one transaction.
- Using Kindred will mean reduced transaction fees for the church.
- Members will need to log in to the new platform to add your payment information. An email will come out when it is time to do this.
- Gathering Resources - <https://www.gathering.cofchrist.org>
 - New web location for Worship, Teaching, Study Tools, Sermon Prep Info, & “In the Know” sessions.
- Peace Forum: Seeds of Peace - October 16-18 2026
- Capital Projects Policy Update
 - Limit has been increased to \$20,000

Chair returned to Blake, Smith, MCP

Election of Secretary by Blake Smith, MCP

Amy Ziegenhorn was acknowledged as current secretary.

Kyle Harper nominated Amy Ziegenhorn to continue in the role.

Motion carried

Approval of Minutes from 2024

Blake Smith requested to add to the 2024 minutes - “Submitted by Amy Ziegenhorn”

The minutes were accepted as corrected.

Chair turned over to Dena DeVormer, FSM Team.

Fall Conference Sustaining of Leadership by Dena DeVormer, FSM Team

- **Mission Center President:** First Presidency recommends Blake Smith. (Letter of support shared.)

Motion to accept Blake Smith by Sara Tubbesing .

Motion carried.

- **Mission Center Financial Officer:** First Presidency and presiding bishopric recommend Don Woster. (Letter of support shared.)

Motion to accept Don Woster by Bill Dow.

Motion carried.

- **Invitation Support Minister:** Arizona Mission Center recommends Kyle Harper (Letter of support shared)

Motion to accept Kyle Harper by Beth Richardson.

Motion carried.

Team Reports

★ Youth Ministry Team - Shelby Williams

- All financial donations and in-person support is greatly appreciated by Shelby Williams and the mission center youth and she would like to see this grow.
- Youth Sharing by AZMC Youth Crew (Video)

★ Invitational Ministries Team - Kyle Harper

- Whispering Pines Ministries (egg-a-palooza, creepy campground, etc.)
 - These events are bringing in people who are not necessarily attending church on Sundays.
- New “Legends of Whispering Pines” Honorees:
 - Fran and Lloyd Booth for the gift of the Children’s Peace Pavilion.
 - Clarence “Doc” and Virginia Piepergerdes & Ron and Kay Sheridan for making the decision to encourage the church to purchase the Whispering Pines campground property for \$35,000.
 - Carolyn and Eldred Spain for being Whispering Pines historians and Eldred being the Camp Patriarch.

- Scott and Barbara Soby for being board chairs during a very difficult time for Whispering Pines and after the tragic loss of the caretakers
- Tom and Judy Bradish for serving for Whispering Pines for 13 years.
- Brinks and Nancy Austin for their financial, spiritual and emotional leadership through the covid shutdown and rebuilding after the fire.
- Dick and Diana Hansen for Dick's hours of expertise, hard work and dedication to Whispering Pines.
- Kevin and Robyn Harper for being the exact people we needed to keep Whispering Pines a-float during very trying times.

Whispering Pines Board Report by Kevin Harper

Many positives were shared - Kevin's full report letter is available in the online bulletin.

- A few things to note:
 - Whispering Pines will need continued financial generosity moving forward.
 - Kevin is still working with the construction company to make sure everything has been completed correctly since the fire.
 - New chairs have been purchased in order to ease needs for events. Seating for 150 people is available in both the chapel and the dining hall now without need for moving furniture.
 - Kevin would like to see monthly church activities planned at Whispering Pines. This will help the church body be fully invested in keeping the grounds in good working order.
 - A long plumbing line on the grounds is being replaced very soon.
 - Kevin is asking members to meet the kids where they are: at camp!
 - Kids attending camp need counselors, drivers, etc.

Whispering Pines Financial report by Kathy Knight

Full Financial Report is available in the online bulletin.

- The few dangling items in the insurance claim should be completed by the end of the year.

- The campground is currently in a good financial place.

Motion to accept the 2024 Financial Inspection Report by Paul Williams.

Motion carried.

Leadership Recognitions by Blake Smith, MCP

All Arizona church leadership was recognized for their contributions with a special recognition of Diana Hansen for her service as Mission Center President. Her husband, Dick was also acknowledged for his support during her time as Mission Center President. Flowers and tickets to zoo lights were given to Diana to enjoy with her family.

Whispering Pines Board Elections by Blake Smith, MCP

Current WP Board Members:

Kathy Knight – 2025 – Term expires December 31, 2025

John Henry - 2020 - Term expires December 31, 2025

Jacqueline Vuckovic - 2020 - Term expires December 31, 2025

Jacob Hansen – 2023 - Term expires December 31, 2026

Jason Russell – 2018 – Term expires December 31, 2026

John Bear – 2021 – Term expires December 31, 2026

Kevin Harper - 2016-2018 & 2019 - Term expires December 31, 2027

David Berger - 2021 - Term expires December 31, 2027

Mike Piedimonte – Term expires December 31, 2027

Blake Smith - 2025 - AZ Mission Center President - Ex officio

Donald Woster - 2023 - AZ Mission Center Financial Officer - Ex officio

Nominations – 3-year term to expire December 31, 2028

Kathy Knight – 2025

John Henry - 2020

Jacqueline Vuckovic - 2020

The nominations were accepted as recommended.

Financial Report by Don Woster, MCFO

The full financial reports voted on below are available in the online bulletin.

2024 Audit Report

Motion to accept the 2024 financial audit report by Brian Tubbesing

Motion carried.

General Reports

Note: We are currently under budget for 2025.

2026 Budget

Motion to accept the 2026 budget by Bill Dow.

Motion carried.

Other Financial Business

There is \$2,873 budgeted in the Health Ministry Fund for 2025. Don Woster recommended that we move that money to the Spectacular fund due to higher need in that area of the budget to balance 2025.

Motion to move the \$2,873 in the Health Ministry Fund to the Spectacular Fund in the 2025 budget by Jeanne Dotson.

Discussion:

- The Health Ministry Fund has not been used in many years.
- The Spectacular fund was \$2,074 over budget in 2025.
- Blake cautioned us to come up with a more sustainable plan to cover increased needs for Spectacular in the future.
- Moving this money will not delete the fund from the budget, it will just deplete it for this year.

Motion carried.

Note: There is currently an expected \$8,000 deficit for Spectacular in the budget for 2026 that was approved. We need to have a plan to cover the \$8,000.

Other Business by Blake Smith, MCP

None.

Adjournment by Blake Smith, MCP

Hymn, "Go, My Children" CCS 650

Closing Prayer of Blessing by Paul Williams

Minutes respectfully submitted by, Amy Ziegenhorn

Whispering Pines Camp Inc

	<u>Jan - Dec 25</u>	<u>2025 Annual Budget</u>	<u>2026 Proposed</u>
Ordinary Income/Expense			
Income			
Transfer from LOB Asset Account	0.00	15,000.00	17,775.00
CofC Camps & Retreats			
Day Use	375.00		
Lodging	14,745.00	15,000.00	13,500.00
Total CofC Camps & Retreats	<u>15,120.00</u>	<u>15,000.00</u>	<u>13,500.00</u>
CofC Donations - Operations	26,690.00	40,000.00	25,000.00
Friends Camps			
Day Use	270.00		
Friends Lodging	50,115.00	15,000.00	60,000.00
Total Friends Camps	<u>50,385.00</u>	<u>15,000.00</u>	<u>60,000.00</u>
Interest Income	5.76		
Miscellaneous Income			
Merchandise Sales	1,020.00		1,000.00
Rental - Caretaker Cabin	550.00	1,375.00	0.00
Total Miscellaneous Income	<u>1,570.00</u>	<u>1,375.00</u>	<u>1,000.00</u>
Total Income	<u><u>93,770.76</u></u>	<u><u>86,375.00</u></u>	<u><u>117,275.00</u></u>
Expense			
Kitchen Equipment Replacement	1,825.66		1,000.00
Licenses & Permits	220.00		250.00
Advertising			
Merchandise	0.00	1,000.00	500.00
Web Site	16.17	100.00	
Advertising - Other	511.13		
Total Advertising	<u>527.30</u>	<u>1,100.00</u>	<u>500.00</u>
Automobile Expense			
Fuel	1,456.50	500.00	1,400.00
Service & Registration	251.73	500.00	275.00
Automobile Expense - Other	0.00		0.00
Total Automobile Expense	<u>1,708.23</u>	<u>1,000.00</u>	<u>1,675.00</u>
Bank Service Charges	25.26	50.00	50.00
Equipment, Furniture, Fixtures	7,256.12		1,500.00
Food & Paper Supplies			
Kitchen Supplies	557.70	1,500.00	0.00
Food & Paper Supplies - Other	2,675.15	3,000.00	3,500.00
Total Food & Paper Supplies	<u>3,232.85</u>	<u>4,500.00</u>	<u>3,500.00</u>

Forest Service Land	900.00	1,800.00	900.00
Insurance			
Auto	625.00	700.00	700.00
FinPro - Directors	750.00		750.00
Liability Insurance	27,610.00	26,000.00	34,000.00
Total Insurance	<u>28,985.00</u>	<u>26,700.00</u>	<u>35,450.00</u>
Miscellaneous	69.99		
Office Expense			
Office Supplies	114.00	200.00	200.00
Total Office Expense	<u>114.00</u>	<u>200.00</u>	<u>200.00</u>
Recreation Expense	39.13	3,000.00	0.00
Repairs & Maintenance	21,549.80	25,000.00	30,200.00
Testing & Landfill Fees			
Landfill	0.00	300.00	300.00
Licenses/Permits	831.09	300.00	900.00
Refuse	2,033.75	2,200.00	2,500.00
Testing	1,365.00	1,350.00	1,500.00
Total Testing & Landfill Fees	<u>4,229.84</u>	<u>4,150.00</u>	<u>5,200.00</u>
Utilities			
Internet	1,440.00	1,500.00	2,000.00
Telephone	1,504.34	600.00	850.00
Electric	19,065.13	9,000.00	22,000.00
Gas-Propane	10,007.78	6,800.00	12,000.00
Total Utilities	<u>32,017.25</u>	<u>17,900.00</u>	<u>36,850.00</u>
Total Expense	<u>102,700.43</u>	<u>85,400.00</u>	<u>117,275.00</u>
Total Income	<u>93,770.76</u>	<u>86,375.00</u>	<u>117,275.00</u>
Over/(Short)	<u>(8929.67)</u>	<u>975.00</u>	<u>0.00</u>

053 Arizona Mission Center (53)
Fiscal Year Beginning 1/1/2025
Balance Sheet for Period 12 - December
001 Arizona USA Mission Center

	<u>Current Year</u>
ASSETS	
Chase Checking	29,993.61
AIP Pool A - Reserve	394,453.08

TOTAL ASSETS	424,446.69
 LIABILITIES & NET ASSETS	

TOTAL LIABILITIES	.00
 NET ASSETS	
Unrestricted- Operating	39,231.93
Unrestricted- Operating-Current Year	37,947.27

Unrestricted- Operating-Total	77,179.20
 Unrestricted- Reserve	 315,358.23
Unrestricted- Camping	13,800.59
Unrestricted- Camping-Current Year	964.85

Unrestricted- Camping-Total	14,765.44
 Spectacular	 4,558.37
Spectacular-Current Year	-7,664.49

Spectacular-Total	-3,106.12
 Young Adult Group Fund	 6,168.17
Summer Reunion	9,971.51
Summer Reunion-Current Year	-1,143.27

Summer Reunion-Total	8,828.24
 Invitation Ministries	 1,209.23
Invitation Ministries-Current Year	-1,005.60

Invitation Ministries-Total	203.63
 Youth Ministry	 5,049.90

TOTAL NET ASSETS	424,446.69

TOTAL LIAB & NET ASSETS	424,446.69

053 Arizona Mission Center (53)
Fiscal Year Beginning 1/1/2025
Budgeted Financial Statement for Period 12 December 100.00%
001 Arizona USA Mission Center

<u>Description</u>	<u>Actual for Period</u>	<u>Actual YTD</u>	<u>Budget Annual</u>	<u>Var. Actual to Annual Budget Dollar</u>
001 Operating Acct				
INCOME				
CONGREGATIONAL PLEDGES				
001/40110 Chandler	1,925.00	7,700.00	7,700.00	.00
001/40130 Mesa	.00	3,500.00	3,500.00	.00
001/40140 Phoenix Central	.00	5,000.00	5,000.00	.00
001/40150 Prescott	.00	1,500.00	1,500.00	.00
001/40160 Saguaro Heights	.00	.00	2,000.00	-2,000.00
001/40180 Thunderbird West	.00	5,000.00	5,000.00	.00
001/40190 Tucson	.00	3,000.00	1,500.00	1,500.00
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TOTAL CONGREGATIONAL PLEDGES	1,925.00	25,700.00	26,200.00	-500.00
MISC INCOME				
001/42000 WC Invest Pool Earni	3,470.89	44,823.19	.00	44,823.19
001/42500 Congregation Support	.00	15.00	.00	15.00
001/43000 Miscellaneous	.00	85.00	.00	85.00
001/45000 Campership Contribut	.00	1,350.00	5,000.00	-3,650.00
001/46000 Individual Contribut	.00	322.00	1,500.00	-1,178.00
001/46600 Youth Min.Asst Suppo	.00	1,200.00	.00	1,200.00
001/49000 TRF from Reserve	.00	.00	22,000.00	-22,000.00
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TOTAL MISC INCOME	3,470.89	47,795.19	28,500.00	19,295.19
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TOTAL INCOME	5,395.89	73,495.19	54,700.00	18,795.19
EXPENSES				
MISSION & PROGRAM				
001/50101 Leadership Dev.	.00	114.00	4,000.00	-3,886.00
001/50202 Conferences & Celebr	.00	200.32	1,500.00	-1,299.68
001/50501 Youth: General	.00	.00	5,000.00	-5,000.00
001/50504 Youth: MC Support (C	.00	.00	6,000.00	-6,000.00
001/50591 Youth: MC Support (S	.00	825.00	8,000.00	-7,175.00
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TOTAL MISSION & PROGRAMS	.00	1,139.32	24,500.00	-23,360.68
001/50606 Communications & Web	.00	217.84	300.00	-82.16
001/50607 Licenses & Fees	5.50	603.81	400.00	203.81
001/50608 Equipment Purchase &	.00	90.79	.00	90.79
001/50610 Postage & Supplies	.00	.00	200.00	-200.00
001/50611 Insurance and Audit	.00	1,761.00	2,400.00	-639.00
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	5.50	2,673.44	3,300.00	-626.56
SALARIES				
001/50614 Salaries, Benefits &	.00	23,205.40	42,000.00	-18,794.60
001/50615 Ministerial Expense	.00	2,335.15	1,000.00	1,335.15
001/50616 MR MC Financial Offi	.00	114.76	.00	114.76
001/50617 MC Asst Salary	422.49	5,760.28	2,400.00	3,360.28
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SALARIES	-422.49	-31,415.59	-45,400.00	13,984.41
001/50620 Misc	.00	319.57	100.00	219.57

053 Arizona Mission Center (53)
Fiscal Year Beginning 1/1/2025
Budgeted Financial Statement for Period 12 December 100.00%
001 Arizona USA Mission Center

<u>Description</u>	<u>Actual for Period</u>	<u>Actual YTD</u>	<u>Budget Annual</u>	<u>Var. Actual to Annual Budget Dollar</u>
TOTAL ADMIN & SUPPORT	427.99	35,547.92	73,300.00	-37,752.08
TOTAL EXPENSES	427.99	35,547.92	73,300.00	-37,752.08
Total Receipts Over/(Under) Di	4,967.90	37,947.27	-18,600.00	56,547.27
002 Reserve Acct				
RECEIPTS				
TOTAL RECEIPTS	.00	.00	.00	.00
DISBURSEMENTS				
TOTAL DISBURSEMENTS	.00	.00	.00	.00
Total Receipts Over / (Under)	.00	.00	.00	.00
003 Camping Acct				
RECEIPTS				
Camp Receipts				
003/40105 Youth Ministry	50.00	881.00	.00	881.00
Total Camp Receipts	50.00	881.00	.00	881.00
TOTAL RECEIPTS	50.00	881.00	.00	881.00
DISBURSEMENTS				
TOTAL DISBURSEMENTS	.00	.00	.00	.00
Total Receipts Over / (Under)	50.00	881.00	.00	881.00
004 Spectacular/IYF				
RECEIPTS				
004/40101 FAM: Registrations	.00	1,680.00	.00	1,680.00
TOTAL RECEIPTS	.00	1,680.00	.00	1,680.00
EXPENSES/DISBURSEMENTS				
004/50101 Airfare	.00	3,769.80	.00	3,769.80
004/50102 Delegation Fees	.00	5,025.00	.00	5,025.00
004/50109 Other Expenses	.00	549.69	.00	549.69
TOTAL EXPENSES/DISBURSEMENTS	.00	9,344.49	.00	9,344.49
Total Receipts Over/(Under) Di	.00	-7,664.49	.00	-7,664.49

053 Arizona Mission Center (53)
Fiscal Year Beginning 1/1/2025
Budgeted Financial Statement for Period 12 December 100.00%
001 Arizona USA Mission Center

<u>Description</u>	<u>Actual for Period</u>	<u>Actual YTD</u>	<u>Budget Annual</u>	<u>Var. Actual to Annual Budget Dollar</u>
006 Young Adult Group Fund				
RECEIPTS				
TOTAL RECEIPTS	.00	.00	.00	.00
DISBURSEMENTS				
006/50101 Young Adult Ministry	.00	.00	1,200.00	-1,200.00
TOTAL DISBURSEMENTS	.00	.00	1,200.00	-1,200.00
Total Receipts Over/Under Disb	.00	.00	-1,200.00	1,200.00
007 Winter Reunion				
RECEIPTS				
TOTAL RECEIPTS	.00	.00	.00	.00
DISBURSEMENTS				
TOTAL DISBURSEMENTS	.00	.00	.00	.00
Total Income Over (Under) Tota	.00	.00	.00	.00
008 Summer Ministry Assistants Fund				
Income/Receipts				
Total Income/Receipts	.00	.00	.00	.00
Expenses/Disbursements				
Total Expenses/Disbursements	.00	.00	.00	.00
Net Income Over/(Under) Disbur	.00	.00	.00	.00
021 Youth Camp				
Income/Receipts				
021/40100 Registrations	.00	9,985.00	.00	9,985.00
021/40110 Congregation Campers	.00	3,590.00	.00	3,590.00
021/40130 Donations	.00	195.00	.00	195.00
Total Income/Receipts	.00	13,770.00	.00	13,770.00
Expenses/Disbursements				
021/50110 Event/Rental Fees	.00	8,378.00	.00	8,378.00
021/50120 Incidental Expense	.00	210.87	.00	210.87
021/50130 Food	.00	3,979.75	.00	3,979.75
Total Expenses/Disbursements	.00	12,568.62	.00	12,568.62

053 Arizona Mission Center (53)
Fiscal Year Beginning 1/1/2025
Budgeted Financial Statement for Period 12 December 100.00%
001 Arizona USA Mission Center

<u>Description</u>	<u>Actual for Period</u>	<u>Actual YTD</u>	<u>Budget Annual</u>	<u>Var. Actual to Annual Budget Dollar</u>
Net Income Over/(Under) Disbur	.00	1,201.38	.00	1,201.38
022 Spring Youth Retreat				
Income/Receipts				
Total Income/Receipts	.00	.00	.00	.00
Expenses/Disbursements				
Total Expenses/Disbursements	.00	.00	.00	.00
Net Income Over/(Under) Disbur	.00	.00	.00	.00
023 Junior Camp				
Income/Receipts				
Total Income/Receipts	.00	.00	.00	.00
Expenses/Disbursements				
Total Expenses/Disbursements	.00	.00	.00	.00
Net Income Over/(Under) Disbur	.00	.00	.00	.00
024 Junior High Camp				
Income/Receipts				
Total Income/Receipts	.00	.00	.00	.00
Expenses/Disbursements				
Total Expenses/Disbursements	.00	.00	.00	.00
Net Income Over/(Under) Disbur	.00	.00	.00	.00
025 Senior High Camp				
Income/Receipts				
Total Income/Receipts	.00	.00	.00	.00
Expenses/Disbursements				
Total Expenses/Disbursements	.00	.00	.00	.00
Net Income Over/(Under) Disbur	.00	.00	.00	.00

053 Arizona Mission Center (53)
Fiscal Year Beginning 1/1/2025
Budgeted Financial Statement for Period 12 December 100.00%
001 Arizona USA Mission Center

<u>Description</u>	<u>Actual for Period</u>	<u>Actual YTD</u>	<u>Budget Annual</u>	<u>Var. Actual to Annual Budget Dollar</u>
026 Summer Reunion				
Income/Receipts				
026/40100 Registrations	.00	3,676.00	-15,000.00	18,676.00
026/40130 Offerings	.00	155.00	.00	155.00
026/40140 Donations	.00	250.00	.00	250.00
026/40160 Auction Income	.00	416.00	.00	416.00
026/40170 Canteen	.00	235.00	.00	235.00
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Total Income/Receipts	.00	4,732.00	-15,000.00	19,732.00
Expense/Disbursements				
Program Expense				
026/50120 Youth Classes	.00	43.31	.00	43.31
026/50140 Recreation	.00	137.76	.00	137.76
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Total Program Expenses	.00	181.07	.00	181.07
Other Expenses				
026/50170 Event/Rental Fees	.00	3,050.00	.00	3,050.00
026/50175 Food	.00	1,248.47	.00	1,248.47
026/50180 Administrative Costs	.00	565.24	.00	565.24
026/50185 Camp Staff	.00	404.96	.00	404.96
026/50200 Misc Expenses	.00	425.53	.00	425.53
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Total Other Expenses	.00	5,694.20	.00	5,694.20
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Total Expense/Disbursements	.00	5,875.27	.00	5,875.27
	-----	-----	-----	-----
Net Income Over/(Under) Disbur	.00	-1,143.27	-15,000.00	13,856.73
027 Family Camp/Retreat				
Income/Receipts				
027/40100 Registration	.00	.00	15,000.00	-15,000.00
	-----	-----	-----	-----
Total Income/Receipts	.00	.00	15,000.00	-15,000.00
Expenses/Disbursements				
027/50100 Program Expense	.00	.00	15,000.00	-15,000.00
	-----	-----	-----	-----
Total Expenses/Disbursements	.00	.00	15,000.00	-15,000.00
	-----	-----	-----	-----
Net Income Over/(Under) Disbur	.00	.00	.00	.00
028 Spiritual Growth Retreat				
Income/Receipts				
	-----	-----	-----	-----
Total Income/Receipts	.00	.00	.00	.00
Expenses/Disbursements				
028/50100 Program Expense	.00	.00	1,200.00	-1,200.00

053 Arizona Mission Center (53)
Fiscal Year Beginning 1/1/2025
Budgeted Financial Statement for Period 12 December 100.00%
001 Arizona USA Mission Center

<u>Description</u>	<u>Actual for Period</u>	<u>Actual YTD</u>	<u>Budget Annual</u>	<u>Var. Actual to Annual Budget Dollar</u>
Total Expenses/Disbursements	.00	.00	1,200.00	-1,200.00
Net Income Over/(Under) Disbur	.00	.00	-1,200.00	1,200.00
029 Women's Retreat				
Income/Receipts				
Total Income/Receipts	.00	.00	.00	.00
Expenses/Disbursements				
Total Expenses/Disbursements	.00	.00	.00	.00
Net Income Over/(Under) Disbur	.00	.00	.00	.00
030 Men's Retreat				
Income/Receipts				
Total Income/Receipts	.00	.00	.00	.00
Expenses/Disbursements				
Total Expenses/Disbursements	.00	.00	.00	.00
Net Income Over/(Under) Disbur	.00	.00	.00	.00
031 Fall Youth Retreat				
Income/Receipts				
031/40100 Registration	.00	760.00	.00	760.00
031/40130 Donations	.00	30.00	.00	30.00
Total Income/Receipts	.00	790.00	.00	790.00
Expenses/Disbursements				
031/50110 Event/Rental Fees	.00	1,225.00	.00	1,225.00
031/50130 Food	.00	450.21	.00	450.21
Total Expenses/Disbursements	.00	1,675.21	.00	1,675.21
Net Income Over/(Under) Disbur	.00	-885.21	.00	-885.21
032 Young Adult Retreat				
Income/Receipts				
Total Income/Receipts	.00	.00	.00	.00
Expenses/Disbursements				
032/50110 Event/Rental Fees	.00	232.32	.00	232.32

053 Arizona Mission Center (53)
Fiscal Year Beginning 1/1/2025
Budgeted Financial Statement for Period 12 December 100.00%
001 Arizona USA Mission Center

<u>Description</u>	<u>Actual for Period</u>	<u>Actual YTD</u>	<u>Budget Annual</u>	<u>Var. Actual to Annual Budget Dollar</u>
Total Expenses/Disbursements	.00	232.32	.00	232.32
Net Income Over/(Under) Disbur	.00	-232.32	.00	-232.32
033 Local Youth Ministries Events				
Income/Receipts				
Total Income/Receipts	.00	.00	.00	.00
Expenses/Disbursements				
Total Expenses/Disbursements	.00	.00	.00	.00
Net Income Over/(Under) Disbur	.00	.00	.00	.00
034 New Year's Eve Youth Retreat				
Income/Receipts				
Total Income/Receipts	.00	.00	.00	.00
Expenses/Disbursements				
Total Expenses/Disbursements	.00	.00	.00	.00
Net Income Over/(Under) Disbur	.00	.00	.00	.00
036 Invitation Ministries				
Income/Receipts				
036/41101 Funds Received	.00	3,518.25	3,000.00	518.25
Total Income	.00	3,518.25	3,000.00	518.25
Expenses				
036/51101 Mana Bags	45.00	1,365.25	.00	1,365.25
036/51102 Youth	.00	3,009.25	.00	3,009.25
036/51104 New Expressions	.00	149.35	4,000.00	-3,850.65
Total Expenses	45.00	4,523.85	4,000.00	523.85
Net Income/Expenses	45.00	1,005.60	1,000.00	5.60

	2025 Actual	2026 App'd Budg	2026 YTD	2026 ADJ Budg
Income				
Congregation Pledges				
Chandler	\$ 7,700.00	\$ 7,700.00	\$ -	\$ 7,700.00
Mesa	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Phoenix Central	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00
Prescott	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00
Thunderbird West	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00
Tucson	\$ 3,000.00	\$ 4,000.00	\$ -	\$ 4,000.00
Total Cong Pledges	\$ 25,700.00	\$ 26,700.00	\$ 3,500.00	\$ 26,700.00
Misc Income				
Transfer from Operating Fund	\$ 44,823.19	\$ 5,000.00	\$ -	\$ 13,846.00
Summer Family Camp	\$ -	\$ 15,000.00		
Camperships Contributions	\$ 1,350.00	\$ 1,000.00		
Individual Generosity	\$ 322.00	\$ 500.00	\$ 50.00	\$ 500.00
Invitation Ministry		\$ 3,000.00		
Youth Ministry		\$ 12,200.00		
Youth: (Spec/IYF)		\$ 4,000.00		
Youth Ministry Asst Supp	\$ 1,200.00			
Misc	\$ 100.00	\$ 100.00		\$ 100.00
Transfer from other Funds	\$ -	\$ 21,028.00		
Oper Fund Res				\$ 4,642.00
Unrestricted Camping				\$ 4,438.00
Spectacular				\$ -
Invitation Ministries				\$ 200.00
Youth Ministry				\$ 1,049.00
Total Misc Income	\$ 47,795.19	\$ 61,828.00	\$ 50.00	\$ 24,775.00
Total Income	\$ 73,495.19	\$ 88,528.00	\$ 3,550.00	\$ 51,475.00

Expense				
Mission & Program				
WWMT	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 3,750.00
Leadership Development	\$ 114.00	\$ 2,000.00	\$ -	\$ 2,000.00
Conferences and Celebrations	\$ 200.32	\$ 900.00	\$ -	\$ 900.00
Summer Family Camp	\$ 5,875.00	\$ 15,000.00	\$ -	\$ -
Invitation Ministries	\$ 3,700.00	\$ 9,000.00	\$ -	\$ 6,000.00
Young Adult Gathering	\$ -	\$ 3,500.00	\$ -	\$ 3,500.00
Youth Ministry	\$ 825.00	\$ 21,928.00	\$ -	\$ 9,963.00
Youth : Spec/IYF	\$ 9,344.00	\$ 11,800.00	\$ -	\$ 4,462.00
Total Mission & Program	\$ 25,058.32	\$ 69,128.00	\$ -	\$ 30,575.00

Admin & Support

Communications & Website	\$ 217.84	\$ 600.00		\$ 850.00
License & Fees	\$ 603.81	\$ 600.00	\$ 16.50	\$ 850.00
Equipment	\$ 90.79	\$ -		\$ 1,000.00
Postage & Supplies	\$ -	\$ 450.00		\$ 450.00
Insurance and Audit	\$ 1,761.00	\$ 2,200.00		\$ 2,200.00
Salaries, Benefits, & Expenses	\$ 31,415.59	\$ 15,450.00	\$ 3,604.84	\$ 15,450.00
Misc	\$ 319.57	\$ 100.00		\$ 100.00
Total Admin & Support	\$ 34,408.60	\$ 19,400.00	\$ 3,621.34	\$ 20,900.00
Total Expenses	\$ 59,466.92	\$ 88,528.00	\$ 3,621.34	\$ 51,475.00
Over/(Short)	\$ 14,028.27	\$ -	\$ (71.34)	\$ -