Chairman's Report 8-2-26

July 1, 2026, was the beginning of our church year. Our pastor and district leadership and I attended Annual Conference May 31-June 3. Pastoral appointments were confirmed and our newly appointed pastor will serve New Life for the 2025/2026 year as a part-time Local Pastor

During the 2025/2026 church year our attendance and offerings have stabilized from the decline we experienced after the upheaval we suffered in 2024. The following is my report on the line items on the agenda;

A. **Budget and Finance**. Reference sheet titled "Projected Budget 2026/2027". Our total on cash on hand as of July 31, 2026, is $54,870. Of that $18,242 (highlighted in light blue) is designated for the upkeep of Hopewell Cemetery. The items highlighted in dark blue are salaries. The items in pink are estimates based on last year. All other listings are fixed numbers. Total estimated annual budget is $76,710 or $1475/week. Total estimated offerings based on last three months are $73,500 or $1413/week. We are not currently paying a worship leader and several of the other estimated expenses could vary enough to save $3000. The second sheet is provided as back up. It contains actual expenses and income for the past 3 months.

B. Assembly Building. The building is complete, furnished and in use. Currently supplied with tables and chairs for 72. Maximum capacity is 110. Alarm system, sound system and minor additions are being completed as we identify a need. Scheduled rentals are: Absolute Ballroom providing private dance lessons on Tuesday evenings and Saturday evenings. May be used for a social one Friday evening a month. Projected rent, $150-$400/month. River and Raile Theater group scheduled to use for rehearsals Aug 3- Aug 22 and Oct 27 -Nov 15. Project rent, $500 each event. Facility Use Agreements are attached.

C. Scouts. Girl Scout and Cub Scouts remain active and will be using the property on Sunday afternoon and Monday evening respectively. Boy Scouts are hoping to rebuild. We are storing their equipment. Plan to work with them to remodel the old building for better storage. They are operating with a Facility Use agreement rather than a charter as recommended by Holston Conference legal.

D. User Agreements. Proposed agreements are attached.

E. Cemetery. A recent passing in our community will require changing the signs and contact information at the cemetery. Currently spending $200/month on mowing.

F. Main Facility. Our custodian remains in place. Unit 1 HVAC is non-functional. Knoxville Heat and Air has examined units 1 and 2. They are preparing an estimate for repairs of unit 1 ($2000 guess). Replacement cost $9600. Carpets need to be cleaned. Classrooms need general decluttering before the school year begins.

G. **Media.** A volunteer has taken over maintaining our web site and Facebook page. Significant freshening of pages. More to come.

H. **Audio/Visual.** We need to upgrade our projector/computer. Cost is estimated to be $2000.

I. **Worship Leader.** Th music/singing leader position is open. We are currently seeking both volunteer and paid help. Estimated cost is $150 per week.

J. **Grounds.** Upkeep on the church and park grounds has been minimal. Flower beds have been difficult to take care of with the unseasonal heat. We have volunteers but need to provide some directions and schedule. Park area was cleaned up at first of spring and is mowed monthly.

K. **Signage.** Main sign requires significant maintenance. Replacing it with a video sign would be a desirable next step, however cost would be approximately $30,000 and would require fund raising or grants. We are pursuing temporary reconstruction which could be done for less than $1000. Need thought on graphics.

L. **Food Pantry.** Pantry still attracts 15-20 families a month. We have suggestions from Second Harvest of ways to augment our ministry to the community. It would require minor changes to layout and some additional shelving. We will be opening clothes closet for children with donations from our yard sale.

M. **Popsicle Friday.** We completed this program on July 31 as planned. Attendance was disappointing. We changed presentations and signage each week trying to attract more people. Did not make significant success until the last day. 15 vehicles drove thru.

N. **Tamales.** People in the community have been asking if we will revive our Tamale Ministry. We had been making 200 dozen or more each year. Sometimes as many as 500 dozen. We could make 65 dozen in 2-3 hours with 10-12 volunteers at a cost of $10-$12/ dozen at current prices. If we sale them for $20/dozen we could net $500-$600.

End of report