Hope Lutheran Church and School
Voters' Assembly Minutes
April 19, 2026

The regular April meeting of the voters' assembly of Hope Lutheran Church and School (HLCS) was called to order on Sunday, April 19, 2026, at 10:54 a.m. by the interim president, Roger Henry; the secretary was present. A quorum was established; a list of voting members present is attached.

Pastor Pay read from Acts 4, then led the opening prayer.

Matthew Rose moved, and it was seconded, that Klayton and Erin Bryan be accepted into voting membership. The motion carried.

JoAnn Jepsen, secretary, reported that she wrote an incorrect word as part of the Sanctuary Beautification Committee name on page one of the January 18, 2026, minutes. She stated that it has been corrected in the digital and paper copies of the January 18, 2026, minutes. The January 18, 2026, and the March 15, 2026, minutes stand approved.

The appended Board and Committee reports were received.

Elders: Dave Van Haaften was asked the trend of attendance. He stated that the trend of the weekly Sunday services is moving upward.

Pastor Carabotta's Headmaster Report: Pastor Carabotta emphasized that Hope School will have either a 5th grade teacher or a 5th-6th grade teacher for the 2026-2027 school year. He projects enrollment for the next school year to be 47. He then explained the enrollment process.

Board of Outreach: Nancy Carlson shared feedback that the shut-ins appreciated receiving the Easter baskets that were made by the school students.

Board of Youth Ministry: Referring to the last paragraph of her report, Sophia Hynes stated that the Board of Youth Ministry moved to re-name and re-dedicate the "Youth Fund and Gathering" to "Youth Ministry Scholarship Fund." The motion carried.

Board of Properties: Lori Stanger reported that some roof shingles were replaced by Roof Rescue due to the high winds we had in March. She also stated that we now have the new lawn mower. The Board is looking into ways to improve the lighting in the Sanctuary.

Strategic Planning Committee: Roger Henry summarized his report. He stated that the Lutheran Church Extension Fund/Real Estate Solutions (LCEF/RES) report and proposal to explore and make recommendations is expected by the end of April. Pastor Pay said that whatever we decide to do with the vacant property be emphasized toward ministry. Pastor Pay also informed the voters that the CEO of LCEF was present during the March meeting and that he also emphasized ministry.

Fellowship Committee: Shannon Loftus stated that she would like to locate a place to store the Fellowship supplies that is on church property, not in the homes of committee members.

Building Committee: Matthew Rose provided an overview of the progress of the new school building. He stated that plumbing, electrical, and HVAC will be going in soon, then the drywall. He showed a drawing of plans and suggested that the voters use it as an inspirational reference.

Matthew provided a heads-up for the summer work, stating that we may need to consider an alternative venue for Vacation Bible School. Work will start on the parking lot soon after school is out for the summer.

Gary Thinnes asked about funding for the Sanctuary Beautification Committee. Even though there is currently no funding for the committee, it is important for the committee to continue to meet to discuss ideas and plans for improvements. It was suggested that the committee include a one-year plan, as well as 3-year, 5-year, and 10-year plans, then present the plans to the voters to fund them.

Ministry Expansion Financial and Fulfillment Team: Whitney St. Michel reported that the first disbursement has been made ($442,502.54). Nancy Carlson reported that April disbursement costs are anticipated to be ~$600K. Coupled with great progress is the expending funds. Thus, close to $1M will be expended in the first two disbursement periods—March and April. Ministry Expansion funding commitment giving spans through June 1, 2028. If possible, front-loading commitments will minimize the size of our bridge loan.

Nancy then suggested that if anyone has a question or comment about the new building to send an email to one of the Building Committee members and not engage any of the construction workers directly.

Pastor Pay's Report: Pastor Pay thanked everyone for their support. He asked everyone to continue to look at Hope's prayer list and keep those people in their prayers.

New business

- There was discussion about the Hope Lutheran School budget for fiscal year 2026-2027. Myrtle Siefken moved, and it was seconded, to refer the budget back to the Day School Board to have them come back with a budget that includes showing actuals. Following discussion, the motion carried. Myrtle Siefken moved, and it was seconded, to do an adjourned meeting and reconvene the regular voters meeting on Sunday, May 3, 2026, after the worship service. The motion carried.
- For information: The HLCS Building Committee has approved Lutheran Church Expansion Fund (LCEF) procedures covering disbursements (approved March 24, 2026) and change orders (approved March 26, 2026). These procedures are appended (see pages 17 and 18) and will be added to the Finance and Church Policy manuals. These procedures will terminate when the remodel and new school and church restroom construction ends and loan paperwork is completed.

Other business

- Pastor Pay talked to a security company recently about the possibility of having one uniformed, armed security guard here on Sunday mornings for approximately an hour and a half. He was quoted a cost of $108 each week. It was decided that the voters would think about this and perhaps discuss it again in a future meeting.
- It was clarified that the use of the Property contingency funds approved at the November 2024 voters' meeting were explicitly for Property related issues impacted by the remodel and new building. Following discussion of the $20K of Property contingency funds, Nancy Carlson moved that the $20K of Property contingency, approved on November 27, 2024, be used for the new building and remodel until the building and remodel is completed. It was then determined that Roger Henry would discuss this with the Properties Director, Lori Stanger. The motion died for lack of second.

The meeting was **adjourned at 12:48 p.m. to reconvene on Sunday, May 3, 2026**, after the worship service. Pastor Pay led the closing prayer.

JoAnn Jepsen, secretary

Approved:__________________, 2026

Voter's Attendance

April 19, 2026

Communicant Members Accepted into Voting Membership

Please initial attendance		Date Accepted
	Ash, Margaret	May 16, 2021
CB	Becker, Christopher	May 16, 2021
	Biermann, Charles	May 16, 2021
	Biermann, Sandra	May 16, 2021
	Blevins, Deana	July 14, 2024
	Bueno, Natasha	July 9, 2023
CB	Burr, Cathlena	April 21, 2024
RC	Carabotta, Rev. Robert	July 27, 2025
NMC	Carlson, Nancy	May 16, 2021
CMC	Clayton, Connie	November 21, 2021
RC	Clayton, Ron	November 21, 2021
	Eberle, Allen	May 16, 2021
	Eberle, Pamela	May 16, 2021
MDE	Eklund, Matthew	March 23, 2025
	Eklund, Rebekah	March 23, 2025
	Ferrer, Moira	November 20, 2022
	Ferrer, Rodolpho	November 20, 2022
BF	Foster, Brandon	March 15, 2026
NF	Foster, Naysha	March 15, 2026
	Gibson, Jamie	May 16, 2021
NG	Glick, Vivian	May 16, 2021
CG	Griffith, Cora	May 16, 2021
	Griffith, Taylor	May 16, 2021
JH	Henry, Jane	May 16, 2021
	Henry, Roger	May 16, 2021
RH	Hentzen, Richard	November 21, 2021
REH	Holzworth, Robert	May 16, 2021
	Howard, Hannah	March 15, 2026
SH	Hynes, Sophia	November 20, 2022
JJ	Jepsen, JoAnn	May 16, 2021
BJ	Jepsen, William "Bill"	May 16, 2021
	Keiser, Dennis Sr.	June 23, 2024
	Kula, Kevin	March 15, 2026

Please initial attendance		Date Accepted
KL	Loftus, Kevin	July 27, 2025
SLL	Loftus, Shannon	July 27, 2025
APM	Miaullis, Aaron	July 14, 2024
MTM	Miaullis, Maureen	January 22, 2023
DGN	Nell, David	March 15, 2026
BCO	Oloff, Betty	May 16, 2021
JLO	Oloff, James	May 16, 2021
	Pay, Brenda	May 16, 2021
NP	Peterlin, Nyla	May 16, 2021
	Phelan, Cherie	November 29, 2023
	Phelan, Philip	May 16, 2021
	Posio, Troy	March 15, 2026
	Powers, LuAnne	April 24, 2022
	Powers, Rev. Jerry	April 24, 2022
	Reber, Edward	May 16, 2021
	Reber, Rebecca	November 20, 2022
	Ritter, John	May 16, 2021
	Ritter, Tara	May 16, 2021
MR	Rose, Matthew	May 19, 2024
	Rosenwinkel, Melody	April 24, 2022
GR	Ruiz, Grace	April 24, 2022
mS	St. Michel, Whitney	May 16, 2021
	Schroeder, Eugene	November 21, 2021
MMS	Siefken, Myrtle	May 16, 2021
LS	Smith, Lynette	November 21, 2021
	Stanger, Lori	February 16, 2025
	Stommel, Mary	May 16, 2021
AT	Taylor, Anita	July 24, 2022
CT	Thinnes, Carol	November 21, 2021
GT	Thinnes, Gary	November 21, 2021
DVH	Van Haaften, David	May 16, 2021
DVH	Van Haaften, Dorothy	May 16, 2021
	Zillinger, James	April 24, 2022
EB	Bryan, Erin	April 19, 2026
KB	Bryan, Klaxton	April 19, 2026

Officer, Board, and Committee Reports

Treasurer and Board of Finance

Account Balance
As of April 6, 2026

	Total
Assets	
Bank Accounts	
Bank of Idaho Checking - 7528	209,170.33
Bank of Idaho Debit - 5317	5,223.31
Bank of Idaho School Tuition Assistance - 5275	5,567.93
LCEF All Access - 0910	596.94
LCEF Escrow - 6944	732,219.49
Westmark Checking	100.00
Westmark-HY Savings	371,725.83
Westmark Savings	5.00
Total for Bank Accounts	**$1,324,608.83**
Investment Accounts	
Idaho Trust Company	451,014.25
Thrivent Investment	189,223.92
Total Investment Accounts	**$640,238.17**
Total for Assets	**$1,964,847.00**
Liabilities and Equity	
Liabilities	
Long-term Liabilities	
LCEF Mortgage	0.00
Total for Long-term Liabilities	**$0.00**
Total for Liabilities	**$0.00**

Fund Balances (Checking 7528 and Debit 5317)
01/01/2026 to 04/06/2026

	Balance 12/31/2025	Revenue	Expense	Balance 04/06/2026
Altar Flowers	$ 50.00	$ 50.00	$ -	$ 100.00
Benevolent Fund	$ 500.00	$ 1,000.00	$ 750.00	$ 750.00
Braille Fund	$ -	$ -	$ -	$ -
Camp Perkins Scholarship	$ 684.50	$ -	$ 684.50	$ -
Church Choir & Music	$ 175.00	$ -	$ -	$ 175.00
Day School Giving	$ (815.00)	$ 54,699.27	$ 53,959.27	$ (75.00)
Fellowship	$ -	$ 100.00	$ -	$ 100.00
Food Basket	$ 620.00	$ 200.00	$ 770.00	$ 50.00
Landscape	$ 302.08	$ -	$ -	$ 302.08
LWM	$ 198.22	$ 6,100.00	$ 6,298.22	$ -
LWM Mites	$ 10.00	$ 1,015.00	$ 1,020.00	$ 5.00
Missions Fund	$ -	$ 623.00	$ -	$ 623.00
Oloff Seminary	$ 1,290.00	$ 680.00	$ 1,780.00	$ 190.00
Outreach	$ 72.68	$ 190.00	$ 122.68	$ 140.00
Properties Fund	$ 407.99	$ -	$ 300.04	$ 107.95
Puerto Rico Missions	$ 225.00	$ 275.00	$ -	$ 500.00
Rescue Mission	$ 1,245.31	$ 300.00	$ 456.03	$ 1,089.28
Sunday School Fund	$ (129.45)	$ -	$ -	$ (129.45)
Thrivent Choice Dollars	$ 2,254.00	$ 522.00	$ -	$ 2,776.00
Vacation Bible School	$ 59.28	$ 1,500.00	$ -	$ 1,559.28
Worship Supplies	$ 260.13	$ 43.00	$ -	$ 303.13
Youth Fund & Gathering	$ 4,379.39	$ 100.00	$ 65.50	$ 4,413.89
Subtotal	$ 11,789.13	$ 67,397.27	$ 66,206.24	$ 12,980.16
Day School Tuition Assistance	$ 5,771.66	$ 1,131.94	$ 5,500.00	$ 1,403.60
Ministry Expansion	$ 272,072.25	$ (94,026.27)	$ -	$ 178,045.98
Unrestricted	$ (36,012.87)	$ 136,211.20	$ 78,234.43	$ 21,963.90
Total	$ 253,620.17	$ 110,714.14	$ 149,940.67	$ 214,393.64

Bank Accounts by Fund
As of 04/06/2026

Fund	Citizens Comm Bank	Idaho Trust	LCEF	Thrivent	Westmark	School Tuition Asst	Total
Ministry Expansion	$ 178,045.98	$ 362,262.45	$ 732,816.43	$ 97,735.52	$ 341,125.26		$ 1,711,985.64
Day School Tuition	$ 1,403.60			$ 41,897.11	$ 30,700.57	$ 5,567.93	$ 79,569.21
Ops Endowmemt				$ 49,591.29			$ 49,591.29
School Savings		$ 71,613.94					$ 71,613.94
Unrestricted	$ 21,963.90	$ 17,137.86			$ 5.00		$ 39,106.76
All Other Designated Funds	$ 12,980.16						$ 12,980.16
Total	$ 214,393.64	$ 451,014.25	$ 732,816.43	$ 189,223.92	$ 371,830.83	$ 5,567.93	$ 1,964,847.00

Bank Account Balances
As of 04/06/2026

CCB Checking - 7528	$ 209,170.33						$ 209,170.33
CCB Debit - 5317	$ 5,223.31						$ 5,223.31
CCB School Tuition Assistance - 5275						$ 5,567.93	$ 5,567.93
Idaho Trust Company		$ 451,014.25					$ 451,014.25
LCEF All Access - 0910			$ 596.94				$ 596.94
LCEF Construction - 6944			$ 732,219.49				$ 732,219.49
Thrivent Investment				$ 189,223.92			$ 189,223.92
Westmark Checking					$ 100.00		$ 100.00
Westmark Savings					$ 5.00		$ 5.00
Westmark-HY Savings					$ 371,725.83		$ 371,725.83
Total	$ 214,393.64	$ 451,014.25	$ 732,816.43	$ 189,223.92	$ 371,830.83	$ 5,567.93	$ 1,964,847.00

Account Summary by Fund
As of 04/06/2026

Thrivent	Beg Bal 1/1/26	Net Change	End Bal 4/6/26
Ops Endowmemt	$ 51,616.82	$ (2,025.53)	$ 49,591.29
Day School Tuition Asst Endowment (Barrett)	$ 43,608.38	$ (1,711.27)	$ 41,897.11
Ministry Expansion	$ 101,727.46	$ (3,991.94)	$ 97,735.52
Total	$ 196,952.66	$ (7,728.74)	$ 189,223.92

Idaho Trust	Beg Bal 1/1/26	Net Change	End Bal 4/6/26
Ministry Expansion	$ 359,572.66	$ 2,689.79	$ 362,262.45
School Savings	$ 71,082.20	$ 531.74	$ 71,613.94
Unrestricted	$ 17,010.59	$ 127.27	$ 17,137.86
Total	$ 447,665.45	$ 3,348.80	$ 451,014.25

Budget vs. Actuals

January 1 - April 6, 2026

	Actual	Budget	% of Budget
Revenue			
1000 Tithes/Offerings	135,969.17	315,000.00	43.16%
1100 Ministry Expansion	245,973.73	0.00	
1200 Directed Giving	14,842.18	20,000.00	74.21%
1400 Interest Income	4,164.88	1,500.00	277.66%
1600 Miscellaneous Income	236.00	500.00	47.20%
1800 Pass Thru Giving	54,449.27	0.00	
Total Revenue	**$ 455,635.23**	**$ 337,000.00**	**135.20%**
Expenditures			
5100 Finance & Administration			
5110 Janitorial	2,625.00	21,000.00	12.50%
5120 Utilities	2,405.00	13,500.00	17.81%
5130 Postage	236.00	750.00	31.47%
5140 Office Supplies	248.31	1,000.00	24.83%
5150 Day School Tuition Assistance	8,250.00	15,000.00	55.00%
5155 Camp Perkins Assessment	0.00	1,000.00	0.00%
5160 Mortgage Interest	1,077.35	9,500.00	11.34%
5170 Insurance	0.00	18,500.00	0.00%
5180 Telephone/Internet	526.52	3,150.00	16.71%
5190 Administration	1,277.50	7,500.00	17.03%
5195 Property Taxes	0.00	1,500.00	0.00%
5198 Ministry Expansion Misc	0.00	5,000.00	0.00%
Total 5100 Finance & Administration	**$ 16,645.68**	**$ 97,400.00**	**17.09%**
5200 Board of Directors			
5220 Advertising	0.00	1,000.00	0.00%
5230 BOD Miscellaneous	0.00	4,000.00	0.00%
Total 5200 Board of Directors	**$ 0.00**	**$ 5,000.00**	**0.00%**
5300 Properties			
5310 Maintenance & Improvements	4,421.80	55,000.00	8.04%
Total 5300 Properties	**$ 4,421.80**	**$ 55,000.00**	**8.04%**
5400 Elders			
5410 Worship Supplies	1,332.44	3,000.00	44.41%
5420 Parish Education	1,048.02	1,750.00	59.89%
5430 Book Allowance	153.70	200.00	76.85%
5440 Conferences & Conventions	24.27	3,000.00	0.81%
5450 Worship Accompanist	500.00	3,000.00	16.67%
5460 Synod & District Support	0.00	2,000.00	0.00%
5470 Elder's Discretionary	0.00	1,500.00	0.00%
Total 5400 Elders	**$ 3,058.43**	**$ 14,450.00**	**21.17%**
5500 Outreach			
5510 Evangelism Supplies	600.40	3,000.00	20.01%
5520 Missionary Support	0.00	2,000.00	0.00%
5530 VBS	276.97	1,500.00	18.46%
Total 5500 Outreach	**$ 877.37**	**$ 6,500.00**	**13.50%**
5800 Youth	**0.00**	**4,650.00**	**0.00%**
5900 Fellowship	**0.00**	**1,500.00**	**0.00%**
6000 Strategic Planning			
6200 Sanctuary Upgrade	0.00	2,000.00	0.00%
Total 6000 Strategic Planning	**$ 0.00**	**$ 2,000.00**	**0.00%**
8000 Salaries & Benefits			
8100 Pastor Salary and Fuel Allowance	20,149.50	76,510.00	26.34%
8200 Church Secretary Wages	5,329.26	19,035.00	28.00%
8300 Church Employee Benefits	11,496.48	50,000.00	22.99%
8400 School Employee Benefits	22,284.06	177,715.00	12.54%
Total 8000 Salaries & Benefits	**$ 59,259.30**	**$ 323,260.00**	**18.33%**
Total Expenditures	**$ 84,262.58**	**$ 509,760.00**	**16.53%**
Other			
9000 Investment Account Changes	-4,379.94		
Total Other	**-$ 4,379.94**		

Board of Elders

Board of Elders Report to the Voters Assembly, April 19, 2026
(April 2025 through March 2026)

- Average Sunday Morning and Mid-Week Attendance:
  2026: 1st Qtr: 97.7 (MW 57.4)
  2025: 1st Qtr: 93.3 (MW 55.5) 2nd Qtr: 103.9 (MW 57.6)
  3rd Qtr: 96.8 4th Qtr: 101.6 (MW: 75.7)
  Yearly Average: 98.9
  2024 Yearly Average 93.1
- Membership Gains
  By Transfer: Julie Hitz, Pastor Robert Carabotta, Erin Bryan.
  By Holy Baptism: Clara Meyer.
  By Affirmation/Reaffirmation of Faith: Daryl and Linda Shurtliff, Klayton Bryan, and Jeff and Christine Hancock, with Luke Hancock, a baptized communicant child.
- Membership Losses
  Deceased: Madeline Larsen, Sam Lewis, Harold Heydt, Patty Swindale.
  Release to another Church body: Sam Nate.
  Transfer to an LCMS congregation: Julie Hitz, Kurt and Roseanne Pavlat.
- Pastor Carabotta was installed as Headmaster and Associate Pastor on June 22.
- We welcomed Kevin Loftus to the Board of Elders.
- We decided not to return to passing the offering plate in Worship Services.
- We addressed security issues and potential disruption of worship services.

Day School Board

1. Hope Lutheran Church and School called Pastor Robert Carabotta to be headmaster of Hope Lutheran School, Idaho Falls, ID. He accepted the call and began his duties in June of 2025.
2. 2025-2026 School year started August 25, 2026, with 31 students: Preschool-8th grade.
3. Fall school events:
   Harvest Carnival: October 2025.
   Fall Exordium: November 13, 2025.
   Christmas Program: December 18, 2025.
4. The 2025-2026 School Auction was set for April 25, 2026.
5. A Marketing subcommittee was formed to explore methods of marketing the school. The committee is working with the Elliot's Color Box Media on staff training, logo design, and website updates.
6. Current enrollment for the 2025-2026 school year is 39.
7. Open enrollment for 2026-2027 started March 15, 2026.

Hope Lutheran School
2026/2027 School Year Budget

Account Number & Description	Budgets 2025/2026	January 26 Notes	Budgets 2026/2027
Total Budgeted Income	**$ 475,000.00**		**$ 466,500.00**
1100 Registration	$ 27,000.00		$ 27,000.00
1200 Tuition	$ 273,500.00		$ 273,500.00
1300 Extended Care	$ 8,500.00	Delete 1300	Blank
1400 Lunch/Milk	$ 11,800.00		$ 11,800.00
2000 Donations	$ 100,000.00		$ 100,000.00
2400 Annual Auction	$ 40,000.00		$ 40,000.00
3910 Title II & IV (D91)	$ 2,200.00		$ 2,200.00
4000 T-Mobile Lease	$ 12,000.00		$ 12,000.00
Total Budgeted Expenses	**$ 463,530.00**		**$ 509,680.00**
5100 Salaries	$ 260,000.00		$ 280,000.00
5200 Wages	$ 50,000.00		$ 70,000.00
5550 Payroll Taxes	$ 25,000.00		$ 25,000.00
5600 Continuing Education	$ 4,000.00		$ 4,000.00
5700 Workers Comp	$ 8,500.00		$ 6,000.00
6120 TADS	$ 300.00	6100 Schl. Mngmt. System	$ 9,000.00
6130 Gradelink	$ 4,000.00	Delete 6120 & 6130	Blank
6220 Early Childhood	$ 2,000.00		$ 1,000.00
6240/6260 K/El Supplies	$ 4,000.00		$ 4,000.00
6300 Curriculum	$ 10,000.00		$ 12,000.00
6400 Lunch/Milk	$ 11,800.00		$ 11,800.00
6600 Technology Equip. Service	$ 3,500.00		$ 4,500.00
6620 IT Service Contract	$ 15,000.00		$ 18,000.00
7100 Business	$ 5,000.00		$ 6,500.00
7200 Business Equipment	$ 2,500.00		$ 2,500.00
7300 Postage	$ 950.00		$ 900.00
7400 Office Supplies	$ 2,000.00		$ 2,000.00
7500 Advertising	$ 6,000.00		$ 6,000.00
7600 Janitorial Services	$ 32,000.00		$ 32,000.00
7650 Janitorial Supplies	$ 5,500.00		$ 7,000.00
7700 Maintenance Contracts	$ 480.00		$ 480.00
7800 Transportation	$ 2,000.00		$ 2,000.00
7900 Annual Auction	$ 5,000.00		$ 5,000.00
7950 Admin Development Fund	$ 4,000.00	Delete 7950	Blank
8000 Contingency	$ 25,000.00		$ 25,000.00

Headmaster Carabotta's Report

Pastor Carabotta's End of Year Report to the
Hope Lutheran Church and School's Voter's Assembly
Sunday, April 19, 2026

Enrollment for 2026-2027 School Year: We began the current school year with 34 students and by the second semester increased enrollment to 39 students. So far, the enrollment for next school year stands at 11 students (in 4 weeks' time), and some of the newly enrolled students are new enrollees. Other parents have started the process of enrollment for next school year.

Parent tours at Hope Lutheran School (HLS): We had three parent tours our school in the early part of April and another scheduled for later this month. From these tours we have received new enrollees for next school year. About half of the parent tours conducted over the 2025-2026 school year have resulted in newly enrolled students at HLS, some for this year and others for next year.

Staffing and Volunteers of HLS: Our school staff includes 6 full-time workers (which includes myself and our school bookkeeper/church office manager) and 7 part-time workers (which includes the school secretary and part-time teachers). We began with about 3 parent/grandparent or church member volunteers at the beginning of the year and we now have about 8 volunteers.

Day School Board Call Committee: Once Brenda Pay becomes call-eligible, the Day School Board Call Committee will bring to the voters the recommendation to extend a call to Mrs. Pay as lead teacher of the Early Childhood Program of Hope Lutheran School. Upon an affirmative vote of the voters' assembly, the call committee will work with the Concordia Placement Office and synodical and district leaders to complete the call documents for approval by the said offices and send them to Mrs. Pay for her prayerful consideration.

Our call committee is also seeking an LCMS rostered or call-eligible teacher for the teaching position of 5th and 6th grade teacher.

We have not received expressions of interest from the rostered teachers with whom I have spoken to receive a call to HLS in Idaho Falls, and we have not received any names of candidates from our Concordia University System. Our job description and teaching position is also posted on the Consortium for Classical Lutheran Education website.

I have reached out to St. John Lutheran Church again to see if any of their members who are qualified to teach would be interested in a teaching position at HLS. Also, I have reached out to First Lutheran Church for community outreach of the school and to see if any of their members who are qualified would be interested in a teaching position at HLS.

Miscellaneous School News:

Our Fall Exordium and Children's Christmas Program were a great success, providing excellent examples of the high-quality education that HLS offers to students.

The Fall Harvest Carnival, Holiday Fair, and Christmas Benefit Concert (by Kevin Kula, Sophia Hynes, Jilene Burger, Brenda Pay, and Kevin's niece) were great events. This first Christmas Benefit Concert raised over $6,000 for our school!

The PTO of HLS is active in fundraising and supporting school events and funding special projects. The Zupa's PTO fundraiser was cancelled and, as a very kind compensation to our PTO and us, Zupa's has made a donation to our PTO.

I am tutoring two (2) of our school students on Fridays. A parent or grandparent is present in all tutoring sessions.

Open enrollment for the 2026-2027 school year began Monday, March 16th. We have switched over to Gradelink (from TADS) for our operational software for enrollment, grades, communications, parent contracts, et al. and that is working very well.

Since the summer of 2025, our ministry expansion and school have been featured in the East Idaho News twice and soon will be published in The Post Register as well. Kiersten Landers will reach out to Rett Nelson of East Idaho News to contact me for a blurb on the News about open enrollment at HLS.

Auction and Dinner fundraiser is Saturday, April 25th from 5 to 10 PM.

Regional Track Meet date is May 11th at Grace Lutheran School in Pocatello. The Spelling Bee will be on a date in May yet to be determined in consultation with our teachers (the original date was May 11th).

The Spring Exordium and Book Fair is May 14th.

The last day of school and closing chapel is May 28th.

Respectfully submitted,
Pastor Robert Carabotta

Board of Outreach

The Board of Outreach has been busy for the past few months. We held our annual food drive for the Idaho Falls Community Food Basket in October 2025. We also helped the school PTO with the Harvest Carnival, providing food from volunteers and serving as well.

In November we had a table at the Holiday Fair and gave out Bibles and *The Case for Christmas*, which were well received. We worked with Peggy Ash from the fulfillment team and Shannon Loftus from fellowship, for the congregational luncheon.

In December we assisted Parish Ed with Christmas goody bags.

January and February were spent helping with soliciting donations for the annual school auction.

March, we collected candy and plastic eggs for the annual Easter bag drive-thru, which was held on April 4, 2026. The Easter bag drive-thru was great—we gave out approximately 185-195 bags that did include school information.

Anita Taylor, Director

Board of Youth Ministry

Sunday School resumed after summer break on Rally Sunday with two classes ("Youth" and "Elementary School") using CPH's Enduring Faith Unit 2 curriculum. Teachers are on a rotating schedule (Sophia Hynes, Shannon Loftus, and Gary Thinnes for the Youth class; Betty Oloff and Christine Hancock for the Elementary School class). Also, we have conducted several "Set Apart to Serve" lessons (introducing the children to Church Work) throughout the year. We expect to finish Unit 2 before summer break. Sunday School offerings ($11.12 for the Fall semester) were donated to LWML mites.

The Board of Youth Ministry conducted a bake sale fundraiser on Rally Sunday for the Camp Perkins Scholarships fund and raised $475. Three Camp Perkins scholarships were recently awarded for this upcoming summer.

Several of the Youth participated in special music during both the Advent and Lent seasons. Additionally, they packed and handed out Christmas bags to visiting children and, more recently, hosted a successful Easter Breakfast.

Re-dedicate/re-name "Youth Fund and Gathering" to "Youth Ministry Scholarship Fund," which will give the Board discretion to use the funds to help Youth attend various events not limited to the Youth Gathering, such as Camp Perkins, Higher Things, Seminary visits, etc.

Board of Properties

- First Street Plumbing installed regulators on (6) bathroom sinks so that the hot water temperature can be controlled when turned on.
- Roof shingles were replaced by Roof Rescue due to the high winds we had in March.
- Nancy Carlson, Pastor Pay and Tim Thomas spent some time assessing the walls in the Sanctuary for future updating.
- The cry room is in the process of once again getting sound.

Lori Stanger, Properties Director

Strategic Planning Committee

The current Strategic Planning Committee consists of Roger Henry, chairman; Ron Clayton and Nancy Carlson (members-at-large); Jim Oloff (Day School representative); Pastor Pay, Naysha Foster (non-voting member).

We had our first kick-off meeting in November 2025 and have met monthly since. We are focused on defining our resource needs for the next 5 to 7 years by executing the following planning steps:

#1. Identify Bounding Conditions:

200 attending worshipers
120 students (pre-school to eighth grade)
Near-term time horizon 5 to 7 years
Long-term time horizon for the next 20 years after near-term

#2. Identify Basic Top Level Resource Requirements for "near-term" via Work Breakdown Structure format:

Facilities
Campus & Infrastructure
Staffing
Programs & Prayers
Funding/Finances

#3. Identify **<u>Next Level</u>** Resource Requirements to Develop Rough Order of Magnitude Cost Estimates for Funding "near-term" Resources:

Facilities – No New Major Facilities for the Near Term
Campus & Infrastructure – Classrooms Upgrades or Modifications to New Addition?, Campus/Playground Equipment
Staffing – Teachers, DCE, Business Manager, ????
Programs & Prayers – Small Group Ministries, More Bible Studies, Improved Youth Ministry, Empowerment
Funding/Finances – Identify Budget Shortfalls and Fundraising Strategies to Raise Needed Money

#4. Estimate Need Dates and Schedule Integration of Second Level Resource Requirements.

#5. Integrate Need Dates and Fundraising Programs to Assure Timely Financial Support.

We have completed steps #1 and #2 and have developed a Work Breakdown Structure diagram that provides a visual overview of our required resources (Facilities, Staff, Ministry/Programs, Land/Campus, Revenue), for the next 5 to 7 years. We are currently working on #3 (next level resource requirements and the revenue to make them happen. This is going to be one of the more time-consuming development steps and the sooner we have a timeline integrated understanding of our resource and revenue requirements the more prepared we will be to meet those needs.

We had a great meeting on March 18, 2026, with the Real Estate Solutions (RES) group from the Lutheran Church Extension Fund concerning how they could help us:

(1) Understand and select the best options for our undeveloped property in Idaho Falls and New Mexico.
(2) Assist us with the next development steps once we know what we want to do.

We hope to receive their proposal to support us by the end of April. Their cost estimate for their services is around $20,000 plus, travel ~$5,000. Once we decide what we want to do, RES will continue to represent us in the next phases (if we want them to) of this program, i.e., design, construction and turn over to operation. The cost for RES support in these phases will be paid by the third parties - designer, developer, operator. RES estimated that if we are interested in leasing the land to a developer (this option would provide us with a long-term revenue stream) it would take about three years from now before we see revenue generated. We talked about other options, and they will give us their best recommendation as well as look at specific options we may have. The information they can develop is critical path information for Hope to be able to make informed decisions. We look forward to hearing from them. RES also provided their perspective on T-Mobile's offer to purchase the FCC license that we currently lease to T-Mobile for a monthly payment of $1,000. We also have a SCORE (free service of retired businessmen) representative (Bill Woods) who has offered advice on how to best negotiate with -Mobile.

<u>Fellowship Committee</u>

Fellowship Activities August 2025 – March 2026		
	Month	**Activities**
2025	**August**	No activities were held during the month of August
	September	The Fellowship Committee supported the Youth Group/Ministry in their fundraising efforts for Camp Perkins scholarships. The Rally Sunday event took place on Sunday, September 7, 2025, immediately following the worship service. On September 21, a Farewell Fellowship was held for Kurt and Roseanne Pavlat. The event was well attended and successful. Fellowship was able to identify support, not as a formal "committee" but more or less ad-hoc from individuals and reciprocal relationship with Youth Group/Ministry as each are able.
	October	On October 12, the Fellowship Committee supported the LWM Sunday, and Pastor Appreciation ice cream social on the 26th. The event was a great success, with congregation members gathering, visiting with our pastors, and enjoying treats.
	November	On November 9, 2025, Fellowship supported the Congregation Appreciation Dinner in recognition of their continued support with the expansion campaign.
	December	December was a busy month with three Advent suppers hosted as follows: LWM on December 3, Day School Teachers on December 10, and Choir and Elders on December 17. The attendance increased every week, ~30-40. Anita Taylor did a lot of heavy lifting in lining up the Advent hosts and identifying and acquiring sturdy and disposable trays.

		On December 5, Fellowship supported a Christmas Concert with a cookie bar held in the Sanctuary. On December 14, cookies and refreshments followed the Cantata.
2026	January	No Fellowship events were held
	February	During the month of February, the Lenten season began. The first of the five suppers was hosted by LWM on February 25. Attendance was noted as lower than Advent.
	March	During the month of March, the Lenten season continued with the remaining four of five suppers, hosted as follows: Day School and Teachers on March 4, Elders on March 11, Choir and Chimes on March 18, and Board of Directors on March 25. Attendance was again noted as lower than Advent, with an overall attendance ranging from ~30-35.

Building Committee

- Finally obtained loan approval.
- Groundbreaking ceremony occurred on March 8.
- We are finally building! Walls are up, windows installed and the roof is capped.
- Prayers are appreciated.

Ministry Expansion Committee financial status, April 6, 2026

Expansion Accounts Status

	4/6/2026	
Citizens Bank	$178,046	
LCEF All Access	$597	
LCEF Escrow	$732,219	
Idaho Trust Bank	$362,262	*Market Driven
Thrivent Investment	$97,736	*Market Driven
Westmark	$341,125	
Total Cash	**$1,711,986**	*Includes re-designated existing savings

Budgeted

	2023	2024	2025	2026
Budgeted	**$10,000**	**$10,000**	**$2,000**	**$5,000**
Expenses				
Campaign Support - LCEF		$4,000		
Permits				
Architect	$2,065	$3,043		
Engineering		$2,957		
Campaign			$2,000	
Fulfillment				$417
Total Expenses Budgeted	**$2,065**	**$10,000**	**$2,000**	**$417**

Income & Expense Ministry Expansion

	2023	2024	2025	2026		**Totals**
Income						
1100 Ministry Campaign		$190,552	$347,432	$29,686		$567,670
1200 Directed Giving		$1,560	$453	$0		$2,013
1400 Interest Income		$1,830	$20,444	$1,075		$23,349
1600 Miscellaneous Income		$389,605	$384,300	$0		$773,905
Total Income	**$0.00**	**$583,547**	**$752,629**	**$30,761**		**$1,366,937**
Expenses						
Campaign Support - LCEF			$35,995			$35,995
Permits			$57,496			$57,496
Architect		$15,332	$49,415			$64,747
Engineering		$5,330	$40,997			$46,327
Closing				$143,466		
Campaign			$7,984			$7,984
Total Expenses	**$0.00**	**$20,662**	**$191,887**	**$143,466**		**$356,015**

Ministry Expansion Fulfillment Team Report – April 2026

The ministry Expansion team is:

- Vivian Glick – Prayers
- Carol Thinnes – Communication
- Peggy Ash – Events
- Whitney St Michel – Financial Recorder & co-leader
- Nancy Carlson – New Members & co-leader

The Ministry Expansion Fulfillment phase has started. The new school and church bathroom addition is underway. The remodel phase will commence, likely in late fall, once the school grades K-8 are relocated to the new building.

Progress is brisk on the building as well as fulfilling of commitments. As of March 25, 2026, we are at 63% of our fulfillment goal of $1.3M. June 1, 2028, is the target for 100% fulfillment. The more funds we raise above our goal, the smaller our mortgage shall be. Currently, the Lutheran Church Extension Fund (LCEF) has committed to a $700,000 mortgage. We are praying that loan amount will be much less with additional donations and cost savings on the project.

A brief history of what has happened since we entered the Ministry Expansion Fulfillment phase on June 1, 2025:

- Provided a hosted dinner for the congregation.
- Three prayer cards provided from June 2025 to March 2026.
- Mid-February school dirt work started followed by foundation.
- Groundbreaking on March 8, 2026, with excellent press and Facebook coverage, participation by school-build vendors, and fulfillment team fellowship for church and school families following the groundbreaking in the gym. Excellent cookies selection – thanks to all who provided cookies.
- New church bathroom started mid-March 2026.
- “Tentatively planned” for April 30, 2026, a ministry expansion fulfillment team Zoom meeting with Hope Lutheran Church and School and LCEF to cover project status.

In the coming weeks, the financial team will prepare commitment status update summaries for all who have committed to donating funds. Contact will be made with new members to share the information on our ministry expansion project and ask them to prayerfully consider committing to support the project with prayers, talents, and/or donations.

Those who are currently donating funds without a commitment card will be asked to complete a commitment so we can better project potential donations to expect over the remaining 2 years and 3 months of the fulfillment phase.

Reminder to all: Please explicitly write on your check and/or donation envelop the amount you want to have directed to the building/expansion fund. Makes the counter's job so much easier.

Pastor Pay's Report

Voters Report for 2025-2026:

A lot can change in a short amount of time.

A short year ago we were starting our fundraising campaign for ministry expansion. We had no headmaster. And I was spinning (and dropping) a few plates.

A year later: Our building project is well underway, the ministry campaign is well into the fulfillment phase, and Pastor Carabotta is off and running with the school, having already kicked off enrollment for next year!

How good has God been to us!

But, you know what? That's even selling God a bit short…He has done great things for us in a year, yes, but he did even greater things in only one week!

I write this just after Holy Week. A week which brings our Lord from a Palm Sunday celebration to tense standoffs with the pharisees throughout the week, and to Thursday which is packed with meaning: a New Covenant, service, teaching, prayer and betrayal. This week includes Good Friday which brings the Cross and pain, suffering and death. Saturday is eerily quiet as the Lord lays still and dead. And then, wow, Sunday! Resurrection hope, life, forgiveness, joy!

A lot can change in a short amount of time. And if that causes us anxiety: "because it can turn bad real quick!" Well, that's true, but God has been pretty good to us, hasn't he? And he has promised to work for our Good (Romans 8). If he wills for us to face challenges and trial, he has seen us through those before, and he has worked a mighty salvation in Jesus for us. So why wouldn't he be faithful to us if things get difficult again?

God is good. May we, this Easter season, give him thanks for the work he has done for us. Most notably on the Cross, and then in this past year. And when times get hard may we remember his faithfulness to us, and in Christ Jesus. Easter proves that he can give back anything he takes away and he is faithful to make all things new.

Thanks, so much, to all who have been working in front of or behind the scenes on our various boards and committees. Thanks to those who help with worship, to those who teach, to those who pray, to those who cook, to those who set up or clean up, to those who "simply" attend, to those who give, to those who sing, to those who forgive, to those who "bear with," to those who encourage. You are a blessing to us and this family at Hope.

Thanks for being gracious to me and my family. Thanks to Pastor Carabotta for his brave leadership and bold commitment to his Call as our Headmaster. It has been a year of "firsts" for him and his leadership has been a great asset to us. His encouragement and hope in the Lord has been an encouragement to me.

I am still Circuit Visitor and am glad to report that Vicar Kory Walstad should be ordained this year to serve as Pastor at Crown of Life. Big thanks to our musicians who continue to go up to Crown of Life and play for them. There is also encouraging news out of Zion as a gentlemen will be applying for the Specific Ministry Pastor program to serve in Ashton.

I have restarted Archery Club at the school and look to continue to support that ministry and our youth through youth group and confirmation.

Shut-in visits are made monthly and I thank the handful of folks on the visitation committee who think of them, pray for them, visit them, or send them cards.

I will be off to my first Synodical Convention in Phoenix this July (that won't be hot at all!), which I am sure will be an experience.

Thanks for all you do to support the work of the Great Commission in this corner of Idaho. We pray God would continue to establish the work of our hands (Psalm 90), to his glory and for the salvation of sinners like us.

Thanks be to God.

Pastor Pay

Lam 3:22-23 The steadfast love of the LORD never ceases; his mercies never come to an end; they are new every morning; great is your faithfulness.

2026 Hope Lutheran Church and School (HLCS) Building and Remodel Disbursing Process

Final as of 3-24-2026

During the HLCS church remodel (Phase 1) and school and church bathrooms construction (Phase 2) monthly disbursements from the HLCS Lutheran Church Extension Fund (LCEF) escrow account to the HLCS contractor, RPI Construction, will occur per the following steps:

- RPI prepares the monthly disbursement request on LCEF-approved RPI forms and provides to HLCS authorized Disbursement Agents for review and approval.

- HLCS Disbursement Agents review disbursement request and verify that the work has been satisfactorily completed, and request follows the Phase 1 (remodel) and/or Phase 2 (school and new church bathrooms build) agreements.

- HLCS Treasurer also reviews the disbursement request for accuracy and to ensure the adequate LCEF escrow balance. This step is verified monthly by the Building Committee Chairman.

- LCEF requires two HLCS disbursement agents written approval on the disbursement request prior to payment.

- RPI sends a copy of the final approved monthly bill to LCEF, Building Committee members, HLCS Treasurer, and HLCS Ministry Expansion Financial Recorder.

- If necessary, the Building Committee Chairman will provide a concise explanation of billing corrections via email to Building Committee members, Treasurer, and Ministry Expansion Financial Recorder after LCEF review.

- This process terminates when LCEF, HLCS, and RPI concur all work is accepted and complete.

Role	Name
HLCS authorized disbursement agents	Matthew Rose Nancy Carlson Troy Posio
Building Committee	Matthew Rose, Chairman Nancy Carlson Troy Posio Naysha Foster
Ministry Expansion Financial Recorder	Whitney St. Michel
Treasurer	Grace Ruiz

FINAL Change Order Process

Approved 3-26-2026 by LCEF Escrow Disbursing Specialist

2026 Hope Lutheran Church and School (HLCS) Remodel and Construction Change Order Process

During Hope Lutheran Church and School (HLCS) church remodel (Phase 1) and construction of new HLCS school and church bathrooms (Phase 2), situations may arise that require a change order. A construction change order is a formal amendment to a contract that modifies the project's scope, cost, or schedule after the original agreement is signed.

Change Order Process

- Identify the need for a change due to scope modifications, unforeseen conditions, or regulatory updates.
- Change initiator (RPI or HLCS Building Committee) must communicate the proposed change with the Building Committee, RPI, and/or Board of Directors for informational purposes.
- Draft a detailed description of the change, including materials, labor, and scope adjustments.
- Document the reason for the change to maintain transparency and avoid misunderstandings.
- Assess the cost impact by estimating additional labor, materials, and equipment expenses.
- Evaluate the schedule impact, noting any days to be added or subtracted from the completion date.
- Prepare the RPI change order form.
- Include in the form: original contract sum, previous adjustments, current sum, change amount, new sum, and revised completion date.
- Reference the original contract clause being modified to maintain legal context.
- Obtain required signatures for formal approval. Lutheran Church Extension Fund (LCEF) disbursing MUST approve all change orders as well as two HLCS disbursing agents.
- HLCS Building Committee chairman must review all change orders with HLCS Treasurer and Ministry Expansion Financial Recorder.
- Building Committee chairman will notify RPI in writing that the change order has been approved by LCEF and HLCS Building Committee and Treasurer.
- Update all project documentation, drawings, and specifications to reflect the approved change.
- Record the change in a centralized change order log for tracking status and impacts.
- Monitor implementation to ensure the change is executed as agreed and meets quality standards.
- Conduct a final review and inspection to confirm completion of the change.
- Close the change order formally, processing any related payments and archiving records.

Role	Name
HLCS authorized disbursement agents	Matthew Rose Nancy Carlson Troy Posio
Building Committee	Matthew Rose, Chairman Nancy Carlson Troy Posio Naysha Foster
Ministry Expansion Financial Recorder	Whitney St. Michel
Treasurer	Grace Ruiz

This process terminates when build/remodel and loan paperwork are finalized with LCEF.

Hope Lutheran Church and School
Voters' Assembly Minutes
May 3, 2026

The **regular April meeting** of the voters' assembly of Hope Lutheran Church and School **was reconvened on Sunday, May 3, 2026**, at 10:46 a.m. by the interim president, Roger Henry; the secretary was present. A quorum was established; a list of voting members present is attached.

Pastor Pay led the opening prayer.

David Van Haaften moved, and it was seconded, that Daryl and Linda Shurtliff be accepted into voting membership. The motion carried.

Unfinished Business

- At the April 19, 2026, voters meeting, it was agreed to refer the proposed Hope Lutheran School budget back to the Day School Board to have them come back with a budget that includes showing actuals. James Oloff, Director of the Day School Board (DSB), presented the revised budget (see page 22) that includes actuals. After some discussion, questions, and comments, Naysha Foster moved, and it was seconded, to approve the fiscal year 2026-2027 Hope Lutheran School budget. The motion carried.

Other Business

- James Oloff read the motion that was adopted at the March 15, 2026, voters assembly meeting regarding T-Mobile's offer to purchase Hope Lutheran School's 2.5 GHz FCC license, WND473. He then announced the good news that negotiations have concluded, and a purchase price has been agreed upon. He stressed the fact that the agreed upon sales price is confidential and proprietary and that it is not to be shared publicly. The voters thanked Bill Jepsen for his time negotiating with T-Mobile. Bill will present the executable Asset Purchase Agreement to Hope's interim president for his signature.

  It was agreed that the DSB will take the lead in forming a committee to decide where to put the money and its intended use.

- Roger Henry announced that he has received the proposal from the Lutheran Church Extension Fund/Real Estate Solutions regarding Hope's vacant properties. He stated that the Strategic Planning Committee will meet next week to discuss the proposal and will then present it to the Board of Directors at their next meeting.

The meeting was adjourned at 11:29 a.m. and we closed with the Lord's Prayer.

JoAnn Jepsen, secretary

Approved:__________________, 2026

Voter's Attendance

May 3, 2026

Communicant Members Accepted into Voting Membership

Please initial attendance		Date Accepted
MRA	Ash, Margaret	May 16, 2021
CPB	Becker, Christopher	May 16, 2021
CRB	Biermann, Charles	May 16, 2021
SLB	Biermann, Sandra	May 16, 2021
	Blevins, Deana	July 14, 2024
	Bryan, Erin	April 19, 2026
	Bryan, Klayton	April 19, 2026
	Bueno, Natasha	July 9, 2023
CB	Burr, Cathlena	April 21, 2024
RC	Carabotta, Rev. Robert	July 27, 2025
NMC	Carlson, Nancy	May 16, 2021
CMC	Clayton, Connie	November 21, 2021
RJC	Clayton, Ron	November 21, 2021
	Eberle, Allen	May 16, 2021
	Eberle, Pamela	May 16, 2021
MDE	Eklund, Matthew	March 23, 2025
MDE	Eklund, Rebekah	March 23, 2025
	Ferrer, Moira	November 20, 2022
	Ferrer, Rodolpho	November 20, 2022
NF	Foster, Brandon	March 15, 2026
NF	Foster, Naysha	March 15, 2026
	Gibson, Jamie	May 16, 2021
	Glick, Vivian	May 16, 2021
CD	Griffith, Cora	May 16, 2021
	Griffith, Taylor	May 16, 2021
JH	Henry, Jane	May 16, 2021
RWH	Henry, Roger	May 16, 2021
	Hentzen, Richard	November 21, 2021
REH	Holzworth, Robert	May 16, 2021
	Howard, Hannah	March 15, 2026
	Hynes, Sophia	November 20, 2022
JJ	Jepsen, JoAnn	May 16, 2021
BJ	Jepsen, William "Bill"	May 16, 2021

Please initial attendance		Date Accepted
	Keiser, Dennis Sr.	June 23, 2024
	Kula, Kevin	March 15, 2026
	Loftus, Kevin	July 27, 2025
	Loftus, Shannon	July 27, 2025
	Miaullis, Aaron	July 14, 2024
	Miaullis, Maureen	January 22, 2023
	Nell, David	March 15, 2026
	Oloff, Betty	May 16, 2021
J.O.	Oloff, James	May 16, 2021
	Pay, Brenda	May 16, 2021
	Peterlin, Nyla	May 16, 2021
	Phelan, Cherie	November 29, 2023
	Phelan, Philip	May 16, 2021
	Posio, Troy	March 15, 2026
	Powers, LuAnne	April 24, 2022
	Powers, Rev. Jerry	April 24, 2022
	Reber, Edward	May 16, 2021
	Reber, Rebecca	November 20, 2022
	Ritter, John	May 16, 2021
	Ritter, Tara	May 16, 2021
MR	Rose, Matthew	May 19, 2024
	Rosenwinkel, Melody	April 24, 2022
	Ruiz, Grace	April 24, 2022
	St. Michel, Whitney	May 16, 2021
ES	Schroeder, Eugene	November 21, 2021
	Siefken, Myrtle	May 16, 2021
	Smith, Lynette	November 21, 2021
	Stanger, Lori	February 16, 2025
	Stommel, Mary	May 16, 2021
AT	Taylor, Anita	July 24, 2022
	Thinnes, Carol	November 21, 2021
	Thinnes, Gary	November 21, 2021
	Van Haaften, David	May 16, 2021
	Van Haaften, Dorothy	May 16, 2021
	Zillinger, James	April 24, 2022

R.S. Shurtliff, Daryl

L.S. Shurtliff, Linda

Hope Lutheran School
FY 2026-2027 School Year Budget

	Consolidated Totals to Apr. 2nd				
	Actual	Budget 2026	% of	Budget FY 2027 notes	Budget 2027
Income	$ 320,357	**$ 475,000**	**67%**		**$ 466,500**
1100 Registration	$ 12,204	$ 27,000	45%		$ 27,000
1200 Tuition	$ 127,361	$ 273,500	47%		$ 273,500
1300 Extended Care	$ 405	$ 8,500	5%	Delete 1300	Blank
1400 Lunch/Milk	$ 2,993	$ 11,800	25%		$ 11,800
2000 Donations	$ 159,418	$ 100,000	159%		$ 100,000
2400 Annual Auction	$ 8,502	$ 40,000	21%		$ 40,000
3910 Title II & IV (D91)	$ -	$ 2,200	0%		$ 2,200
4000 T-Mobile Lease	$ 9,474	$ 12,000	79%		$ 12,000
Expenses	$ 359,696	$ 463,530	78%		**$ 509,680**
5100 Salaries	$ 195,058	$ 260,000	75%		$ 280,000
5200 Wages	$ 45,642	$ 50,000	91%		$ 70,000
5550 Payroll Taxes	$ 14,563	$ 25,000	58%		$ 25,000
5600 Continuing Education	$ 1,156	$ 4,000	29%		$ 4,000
5700 Workers Comp	$ 2,408	$ 8,500	28%		$ 6,000
6120 TADS	$ 4,711	$ 300	1570%	6100 School Mngt. System	$ 9,000
6130 Gradelink	$ 2,000	$ 4,000	50%	Del 6120-6130	Blank
6220/6270 EC Supplies	$ 651	$ 2,000	33%		$ 1,000
6240/6260 K/El/MSupplies	$ 3,451	$ 4,000	86%		$ 4,000
6300 Curriculum	$ 16,116	$ 10,000	161%		$ 12,000
6400 Milk/Lunch	$ 3,937	$ 11,800	33%		$ 11,800
6600 Technology Equip. Service	$ 3,408	$ 3,500	97%		$ 4,500
6620 IT Service Contract	$ 13,111	$ 15,000	87%		$ 18,000
7100 Business	$ 9,690	$ 5,000	194%		$ 6,500
7200 Business Equipment	$ 173	$ 2,500	7%		$ 2,500
7300 Postage	$ 262	$ 950	28%		$ 900
7400 Office Supplies	$ 1,713	$ 2,000	86%		$ 2,000
7500 Advertising	$ 3,775	$ 6,000	63%		$ 6,000
7600 Janitorial Services	$ 26,250	$ 32,000	82%		$ 32,000
7650 Janitorial Supplies	$ 5,365	$ 5,500	98%		$ 7,000
7700 Maintenance Contracts	$ 360	$ 480	75%		$ 480
7800 Transportation	$ 800	$ 2,000	40%		$ 2,000
7900 Annual Auction	$ 5,096	$ 5,000	102%		$ 5,000
7950 Admin Development Fund	$ -	$ 4,000	0%	Delete 7950	Blank
8000 Contingency	$ 40,000	$ 25,000	160%		$ 25,000

DRAFT