



Sampson's Mills
Loving Our Neighbors Since 1900

2025

Annual Report
Sampson's Mills
Presbyterian Church

Sampson's Mills Presbyterian Church 2025 Annual Report

Table of Contents



Church Leadership.....	1
Annual Meeting Agenda.....	2
Church Statistical Report.....	3
Congregational Meeting Minutes.....	4
Ministry Team Reports	
Cultivate Community.....	5
Mission.....	6-7
Food Bank Ministry.....	8
Deacons.....	9
Faith Formation.....	10
Worship.....	11
Staff Reports	
Director of Faith Formation & Worship.....	12
Interim Pastor.....	13
Administrative Team Reports	
Personnel.....	14
Nominating.....	15
Building & Grounds.....	16
Stewardship & Finance.....	17
2025 Narrative Budget.....	18-19
2025 Financial Reports.....	20-28
2026 Budget.....	29-32
Pastor Nominating Committee (PNC).....	33



CHURCH LEADERSHIP

Session

Class of 2026

Lance Ellenberger, President and Stewardship/Finance Chair

Matt Boynton, Building and Grounds Chair

Class of 2026

John Williamson, Personnel Chair

Nikki Katona, Cultivate Community Liaison

Class of 2027

Teresa Trich, Love and Serve Liaison

Stephanie Graham, Clerk and Empower our Neighbors Liaison

Rev. Dr. Stephen Wilson, Moderator

Deacons

Class of 2026

Royce Jackson, Donna Diak and Sue Schmidt

Class of 2027

Michael George, Joann Welch, Harry Welch

Class of 2028

Sarah Klimchak, Pat Trich, Karen Wade

Ministry Team Leaders

Laurie VanMeter, Cultivate Community; Max Keefer, Worship;

Elaine Petroski, Faith Formation; Beverly Ekatis, Mission;

Donna Diak & Sarah Klimchak, Deacons

Cupboard Stretchers Food Bank Ministry

Jolene Keefer & Carol Lasch (White Oak Lions)



Annual Meeting Agenda

February 1st, 2026

I. Meeting Opened with Prayer

Rev. Dr. Stephen Wilson, Moderator

II. Consent Agenda

- Approval of Docket
- Declaration of Quorum (20% of membership)
- Clerk's Report on Membership and Statistics
- Minutes from Previous Congregational Meetings

III. Receive Administrative and Ministry Teams, Staff and Pastor Reports

IV. Dismiss the PNC with Thanks

- The Session has elected the members of the PNC to continue their search for a full-time Covenant Pastor.

V. Suspension of Ecclesial Meeting for the Meeting of the Corp.

VI. Meeting of the Corporation

Lance Ellenberger, President

- Receive 2025 Financial Reports and Balance Sheet
- Receive 2026 Budget and Goals

VII. Resume the Ecclesial Meeting

VIII. 2026 Goals

- Continue the PNC's search for the next pastor of SMPC
- Maintain the church's ministries in and beyond the church
- Develop the spiritual generosity of the people to financially support the ministry of SMPC
- Develop a long-term financial plan that includes a comprehensive stewardship plan and diversifies revenue streams

IX. Adjournment with Prayer

Rev. Dr. Stephen Wilson, Moderator

**According to the Book of Order, the Session approves the budget.
A quorum of 20% equates to 38 members.*

Church Statistical Report

Church Sampsons Mills
Presbytery Pittsburgh
Address 1665 Lincoln Way, McKeesport, PA 15131
Phone 412-678-5355 **Fax**
Email office@sampsonsmills.org
Web Site www.sampsonsmills.org



Membership

Prior Active Members	197	Adjusted membership	197
Gains			Losses
Certificate	2	Certificate	4
Youth Professions	0	Deaths	6
Professions & Reaffirmations	1	Deleted for any Other Reason	
Total Gains	3	Total Losses	10
Total Ending Active Members	190		

Baptisms		Average Weekly Worship Attendance	65 in person/55 online
Presented by Others		Friends of the Congregation	
At Confirmation		Ruling Elders on Session	6
All Other		Do you have Deacons?	Yes

Age Distribution of Active Members

17 & Under	20	People with Disabilities	
18 - 25	14	Hearing impairment	6
26 - 40	28	Sight impairment	2
41 - 55	30	Mobility impairment	5
56 - 70	50	Other impairment	1
Over 70	48	Gender Distribution	
Total Age Distribution	190	Women	115
		Men	75
		Non-Binary	

Youth in Congregation

Age 4 and under	11	Middle School (6th – 8th grade)	9
Elementary School (K-5th grade)	33	High School (9th – 12th grade)	22
Total Youth			75

Racial Ethnic

Asian/Pacific Islander/South Asian		Native American/Alaska Native/Indigenous	
Black/African American/African		White	186
Middle Eastern/North African		Multiracial	1
Hispanic/Latino-a		Total Racial Ethnic	
			197

Budgeted Income **243,400**

Budgeted Expense **217,864**

Regular Contributions	166,845	Bequests	
Capital Building Fund	39,900	Other Income	63,137
Investment Income	15,065	Subsidy or Aid	12,500

Expenditures

Local Program	215,918	Investment Expenditures	
Local Mission	12,185	Per Capita Apprt	6,488
Capital Expenditures	73,019	Other Mission	

Congregational Meeting Minutes

2025 Annual Meeting

Date and Time: Sunday, January 26, 2025 following Worship



Minutes Recorded By: Lisa Addington

Call to Order and Prayer In Attendance

Rev. Steve Wilson called the meeting to order at 11:40 am with prayer

In Attendance

A Quorum was confirmed to proceed with the meeting.

Consent Agenda

Nancy Swanson made a motion to approve the Consent Agenda, Linda Lawrence seconded it.

Receive Reports.

Received by consensus.

Suspension of Ecclesial Meeting for the meeting of the Corporation

Meeting of the Corporation

Lance Ellenberger, President of the Corporation, presented the 2024 Financial Reports and balance sheets and went over 2025 Budget and Goals. All Corporation reports received by consensus.

Resume the Ecclesial Meeting

2025 Goals

Thank you to Cultivate Community Team for refreshments.

Adjournment and closed in prayer 11:50am.



Cultivate Community TEAM

Cultivate Community Report 2025

The focus of the Cultivate Community Team is to provide fellowship opportunities within the congregation as well as outreach in the community through acts of kindness and deeds of giving.

Within the Congregation:

We had several Fellowship Sundays where we provided snacks, a space for casual conversations, and friendship after worship. Our team hosted the Maundy Thursday dinner as well as the lunch portion of the Advent Workshop. On the Sunday after Christmas, we hosted a fellowship with cookies and hot chocolate following our Christmas Carol Hymn Sing worship service.

Outreach in the Community:

We once again hosted Food Truck Friday and had the pleasure of welcoming the Tiger Swing Society from McKeesport High School music department as our musical entertainment for the community to enjoy along with a variety of food vendors. Families also enjoyed The Balloon Lady. We had a huge downpour this year during the last half hour that made for a very wet clean up.

Halloween brought our two usual events, typically the busiest time of year for our team. First, our partnership event with White Oak Borough of Truck, Trunk, & Treat and Halloween Parade saw us serve over 300 neighbors hot dogs, Turners Teas, and popcorn. On Halloween night, we saw over 1,000 kids in costumes and their parents stop in for treats, as well as use our facility as a meet-up spot and for a few moments rest.

This year, our team continued our hoagie sales as a way to become present on Community Yard Sale days (in addition to offering sale space in the parking lot and opened rest rooms). We have developed quite the reputation for selling hoagies and we found that the community looks forward to them now. We also offered hoagies during our two Craft and Vendor Shows. This is the first year that our team has been in charge of the Craft & Vendor shows and we decided to combine it with a hoagie sale.

The Cultivate Community Team would like to express their thanks for the generosity of the congregation. Whether it is money to cover the cost of Turners drinks or cases of chips to give out on Halloween or volunteers to set up, execute, and clean up from our events.

We look forward to seeing what this year brings, and we trust that God will continue to provide.

Submitted by Laura Van Meter, chair



Mission TEAM

Mission Report 2025

We ask God to open our minds and our hearts to the witness of our brothers and sisters and to fill us with the Spirit to empower us for service. The service we strive to do is develop ministries that work toward healing those broken by life's "circumstances." This mission statement is the idea behind each project we lead and participate in. In 2025, this mission statement led us to:

- Prepare, pack, and deliver 60 boxed lunches each month to Hope Ministries for those in need.
- Continue to support the efforts of the annual Serve Sunday. This year, teachers from McKeesport School District were provided appreciation baskets, students were provided candy for testing weeks and laundry care packs for the district's community center were assembled. In addition, a collection for the Duquesne Blessing Store was held and delivered to the Free store at the Presbyterian Church in Duquesne.
- Partner again with EPIC to support their mission project at the annual Love & Serve party in conjunction with Valentine's Day.
- Collect donations for the Duquesne Blessing store at W.O. community yard sales.
- Co-sponsor the Advent workshop to decorate the bags that are used for the McClure student gifts.
- Participate in the Presbytery's opportunity to match our contributions to the Lazarus Fund by meeting a specific deadline for the contribution.
- Visit the Ninth Street Clinic, an organization serving people without health insurance that has been a previous recipient of mission funds. The visit revealed the need for a transport chair. This chair was purchased, assembled, and delivered to them by our team.

The members of the team are Beverly Ekaitis, Tim and Bobbie Dunn, Nancy Swanson, Rich Peters, Fran Suhoski, Gary Hillmar, Becky Pompura, with support and leadership from Jo, Amber, and Pastor Steve. We will continue to love and serve our congregation and community throughout 2026. Thank you for the funds and support we receive throughout the year. We are blessed to have a great congregation.

Submitted by Beverly Ekatis



Mission TEAM

2025 Quarterly Distributions

1st Quarter Distribution	\$2,450
Salvation Army	\$250
Ninth Street Clinic	\$500
Lazarus Fund Pgh Presbytery	\$500
Hope Ministries	\$600
SMPC Cupboard Stretchers	\$600

3rd Quarter Distribution	\$2,500
Hope Ministries	\$750
Presbyterian Disaster Relief	\$500
Lazarus Fund	\$500
Serve Sunday Projects	\$750

2nd Quarter Distribution	\$2,300
Hope Ministries	\$600
Love & Serve Project	\$450
Lazarus Fund	\$500
Ninth Street Clinic	\$500
Salvation Army	\$250

4th Quarter Distribution	\$2,500
SMPC Cupboard Stretchers	\$600
Hope Ministries	\$600
Lazarus Fund	\$500
Ninth Street Clinic	\$300
Greater Pittsburgh Food Bank	\$500

Submitted by Beverly Ekaitis



Food Bank Ministry

Cupboard Stretchers Report 2025



Cupboard Stretchers White Oak Food Pantry

Our Sampson's Mills Cupboard Stretchers Ministry distributes food and non-food items free to registered clients on the third Friday of every month to our neighbors in need in White Oak, Coulter, and Versailles Borough. Clients shop as they would in a grocery store, empowered to make their own choices, and able to fulfill their own dietary needs. Our faithful volunteers unload the delivery truck from the Greater Pittsburgh Community Food Bank, arrange items that have been pre-ordered from an inventory, and help each client fill a grocery cart including fresh produce, frozen meat and vegetables, and refrigerated items. Though it follows strict guidelines for eligibility, we continue to offer a limited delivery service partnering with 412 Food Rescue. The total number of families served each month has remained steady, although some temporary limitations on state and federal funding has caused some spikes in the number served. Also, with local pharmacy closures, we were happy to be able to offer an on-site vaccination clinic in conjunction with a food distribution day, providing more accessibility to this health care need for our neighbors.

Cupboard Stretchers, not included in the church budget, runs solely through donations (private individuals, churches, organizations, and businesses), grants, and food drives, all of which are variable and/or unpredictable. Despite these variable resources, the Cupboard Stretchers has remained a stable resource for our neighbors for nearly 50 years. Some regular community partners include: The Boy Scouts annual food drive in April, the Letter Carriers in May, and the student council from Mary, Mother of Nazareth School in November. The local Lions Club and Rotary regularly send us volunteers and donations. This year, Girl Scout Troop 20475 selected our clients as the recipients of their Operation: Sweet Appreciation donated cookies and Dean Hager's Massage Rx Wellness Center selected our food bank ministry as the recipient of their fundraiser "A Seat at Shelly's Table", presenting a check of \$1,662 to the food bank in November. Since 2024, the Greater Pittsburgh Community Food Bank, of which we are a partner agency, has offered a fundraising event via Highmark's Walk Pittsburgh. We look forward to growing this fundraiser opportunity and creating a larger team for 2026.

We have seen results from our United Way grant, which contributed to the accessible entrance serving both the church and those with limited mobility who use Cupboard Stretchers. As hoped, it has enabled more clients to shop on site to make their own food choices. The Digital Transformation Grant from the Greater Pittsburgh Community Food Bank increased our online presence with our new website, cupboardstretchers.org, a dedicated Face Book page, and recognizable logo for all marketing. We have been able to add new clients and volunteers using this technology.

At the beginning of 2025, a major overhaul in equipment was possible via a grant from the Greater Pittsburgh Community Food Bank. The grant enabled us to purchase a bigger freezer (our old one died), two updated laptops for registration and check-in, and storage and shopping cart maintenance needs.

We continue to explore additional grant funding as needs arise and were very appreciative of emergency grants from the Pittsburgh Presbytery and the United Way when handling our sudden increase of clients in the fall.

We are so grateful for God's Blessing, and through God, we continue ministering to families with food insecurity. Our faithful congregation and community are proof of God's work through us.

Submitted by Jolene Keefer and Carol Lasch (White Oak Lions), Co-Coordinators



EMPOWER OUR NEIGHBORS

DEACON REPORT 2025

Thank you to the 2025 Board of Deacons: Donna Diak, Michael George, Royce Jackson, Sue Schmidt, Joanne Welch, Harry Welch, and our newest Deacons, Sarah Klimchak, Pat Trich, and Karen Wade.

The Board of Deacons met ten times this year. The board works to provide congregation care, pastoral care, and community care.

The Congregation Care Team assigned a deacon of the month. This deacon is responsible for greeting guests and collecting offerings. They handled the ordering of palms for Palm Sunday. They also coordinated the Easter flower sale, selling and arranging 50 flowers for Easter Sunday service. In November, the annual Poinsettia sale was coordinated, resulting in 20 potted flowers decorating the sanctuary.

The Pastoral Care Team has been sending cards to people who have been sick and those who were unable to attend church. Our sympathy to all who have lost a loved one this year.

The Community Care Team coordinated the election day soup sales in May and November. \$974 in sales were made in May and \$1,205 in sales were made in November for a total fundraised of \$2,179 for the general fund. This team also shopped for the annual White Christmas gifts for the Salvation Army Adopt a Family program. This year, two large families totaling 12 individuals were helped. These gifts were wrapped at EPIC and delivered to The Salvation Army. A total of \$1,182 was spent on gifts and \$1,225 was received in donations. Thank you to all who contributed!

Respectfully submitted by Donna Diak and Sarah Klimchak, Co-Moderators of The Board of Deacons



LOVE AND SERVE TEAM

Faith Formation Report 2025

The Faith Formation Team is under the umbrella team of “Love and Serve Jesus Christ” along with the Worship Team. The purpose of the Faith Formation Team is to lead programs that aid in the faith development and nurturing of children, youth, and adults.

Team members include Elaine Petroski, Lisa Addington, Carol McDowell, Fran Suhoski session liaison: Teresa Trich, and staff resource: Jo VanMeter.

What we have accomplished for 2025:

- Children’s Worship during the Sunday services has been enriching and valuable for kids ages 4 through 4th grade. We have 8 volunteers who have formed 4 teams of 2. They trained for and began using the Godly Play curriculum.
- EPIC Wednesday continues to thrive and grow. Volunteer base is very strong and always ready to invite new people in.
- Community VBS in the Park was a group effort of SMPC, McKeesport Presbyterian Church, McKeesport Area Shared Ministry and welcomed Mary, Mother of God Parish with their paid director, Mary Lynn Zoscak. Mary Lynn and Jo Co-Directed the program and are committed to continuing the partnership. More new community groups have joined the effort as well, including Pittsburgh Dream Center and Hope Ministries. Outreach events were held throughout May, June, and July to promote VBS. The afternoon Youth Mission program continued to grow with projects to benefit the City of McKeesport and White Oak Borough.
- Intergenerational Ministry continues to thrive at SMPC. Children and Youth have had more opportunities to participate in the Worship services. We have youth on the deacons, running the tech, singing and ringing in the choirs, serving communion, and lighting the candles each week.
- All clearances were updated for volunteers as needed.
- Child Protection Policy was revisited, edited, and is now called the Policy for Protection of Children, Youth, and Vulnerable Adults.

What we plan to accomplish in 2026:

- Focus more on adult faith formation.
 - Currently, we have a daytime Bible Study on Wednesday that is growing but we want to offer a Bible Study in an evening to those who are working during the day.
 - Adding education and clarification of terms and topics during Sunday Worship.
- Complete a training video that corresponds to our new Protection Policy

How to get involved: We are looking to grow our Faith Formation team. If you have an interest in planning programming and activities that help God’s children of all ages explore their faith, please talk to a team member listed above.



LOVE AND SERVE TEAM

Worship Report 2025

The Worship Team is under the umbrella team of “Love and Serve Jesus Christ” along with the Faith Formation Team. The purpose of the Worship Team is to evaluate and plan all worship services and experiences. We meet approximately 6 times per year.

Team members include Max Keefer, chair, Lisa Addington, Belinda Vallus, Bob Levkus, session liaison Teresa Trich, and staff resources Jo VanMeter & Steve Wilson.

What we have accomplished for 2025:

- Planned weekly worship as well as special services.
- Hosted two Lay-Led Services: one in January that focused on what God is doing at SMPC through all of our ministry teams and one in November that shared the stories behind hymns.
- Hosted a variety of guest preachers through the summer as we celebrated SMPC’s 125th Anniversary.
- Provided new and exciting ways of celebrating special services:
 - Ash Wednesday – a Taizé service with multiple instruments
 - Maundy Thursday – Steve shared a First-Person Sermon
 - Good Friday & Easter – featured a variety of musical offerings, both vocal and instrumental
 - World Communion – celebrated world languages
 - All Saints Sunday – celebrated saints as people living or dead who have played important roles in our personal spiritual journeys.
 - Advent & Christmas Eve – highlighted a variety of musical instruments as well as celebrated the Sunday after Christmas with a Christmas Carol Hymn Sing
 - NOTE: we have had the same brass quartet for a number of Christmas and Easter services now. Two of the students have graduated and wanted to return. One will graduate in 2026 and plans to continue this tradition as well. We are grateful for George Lepsch and our three high school / college students: Trevon Bowling, Cooper Kuchma, and Michael Pfeffcorn.

What we plan to accomplish in 2026:

- Our main goal for 2026 is to continue a worshipful experience both in-person and virtually while we are a congregation in pastoral transition.
- We share a goal with the Faith Formation Team to educate children, youth, and adults of the church who do not yet understand some terms and topics of Theology. Steve is making an extra effort to explain liturgical terms as we encounter them through the year.

Would you like to join the team? We are always looking for people who have a passion for worship and would like to be part of this planning team. We are also looking for feedback regarding our worship services. What was particularly meaningful for you? What missed the mark? To get involved with this team or to share feedback, see any team member listed above.

Director of Faith Formation and Worship – Annual Report 2025

At the end of my 2024 Annual Report, I acknowledged that we, as a church, were standing in the doorway of transition. I also shared that I had already seen God work through this strong congregation. We banded together instead of falling apart. We committed to keep our focus on God and our eyes on the future. We trusted that God would lead us through the right open door. And through it all, we declared that, together, we've got this.

All of that is still true. We are still in transition, and still standing strong together in so many ways.

After our technology upgrade in 2024, our tech team became even stronger in 2025. They are well trained, confident, and reliable. I am really proud of the team. For 2026, I would love to get 2 more people trained and in the rotation.

Our Music Ministry stayed strong and had a lot of fun in 2025! We continued our momentum with Church Choirs Unite by performing not one, but two full cantatas: one in Lent and one in Advent. I am so thankful for the music directors at Mary, Mother of God Parish and McKeesport Area Shared Ministries for joining me in this project! While no cantatas are scheduled for 2026, we are planning some other collaborative efforts with even more churches.

On the topic of Music, one thing I was particularly proud of in 2025 was our Lay-Led Sunday in November where we explored the stories behind hymns. Hymns have always been a passion of mine and I was so excited to write that service. I enjoy "special" services and look forward to creating more in 2026.

Another great joy of 2025 was Community VBS. We turned a huge corner this year. Mary, Mother of God Parish joined us, including their paid director, which means I now have a Co-Director! Mary Lynn and I got along famously and our skills complemented perfectly. I am very much looking forward to VBS 2026!

EPIC continued to thrive throughout 2025 and we achieved a major goal. The program is now run by so many competent volunteers that I am no longer actually needed on a week-to-week basis. I do all of the initial planning and volunteer training, then I let them run with it and they never disappoint. I am so proud of this group and how they have embraced intentional intergenerational ministry!

Intergenerational Ministry has become a huge part of the SMPC ministry model - and, quite frankly, it's why we are so strong. It's how relationships are formed. It's how faith is developed. It's how a church grows and stays healthy.

So at the end of 2025, we are still a church in transition, but we are a strong church. We are a transformative church. And we will continue to thrive in ministry and be a moving train ready to call our next conductor. Thanks be to God for leading us through this doorway.

Submitted with Love,
Jolena VanMeter
Director of Faith Formation and Worship

Interim Pastor's Report- February 1, 2026

Members and Friends of the Sampson's Mills Church,

Time has passed quickly. I praise God for all that your time, talents, and treasures have accomplished.

- We received 3 new members and said farewell to beloved, long-term church members.
- We celebrated the church's 125th anniversary with our theme "Loving Our Neighbors Since 1900"
 - Worshiping with faces from the past and guest preachers who formerly served SMPC.
 - Hearing about a variety of church ministries:
 - Elayne Sparico, Gary Hillmar, and Nancy Sylvander reminisced about early SMPC memories.
 - Amber Keefer, Jo VanMeter, and Lance Ellenberger spoke about the day to day operations and ministries.
 - Members of the AA group that has called SMPC home for over a decade.
 - Jolene Keefer, Billie Kissel, Jan Ellenberger, and Vivian Messenger reflected on our longstanding commitment to the Food Bank Ministry
 - A culmination weekend with an open house and a celebration worship service with the General Minister of the Pittsburgh Presbytery, and former SMPC Pastor, Jessica McClure Archer preaching.
- We took part in the Holy Cow Survey, with 96 members and friends responding:
 - Sampson's Mills Church has no major conflicts that impede ministry and is one of a few churches in Pittsburgh Presbytery that reveal both high satisfaction and high energy.
 - A high priority identified for moving forward was "Developing the Spiritual Generosity of the people to financially support the ministry of the church."
- The Finance and Stewardship Team communicated with the congregation on the need for increased giving to support a full-time pastor.
- After losing an annual contribution of \$20,000, the Session, with the help of Ellie Johns-Kelley (Presbyterian Foundation) and Ralph Lowe (Pittsburgh Presbytery), re-examined church finances and determined the financially prudent pathway to maintain momentum and work on fully funding SMPC's ministries is to seek and hire a full-time Covenant Pastor for a 2-year period, which could be extended to a 3rd year.
- The congregation's Pastor Nominating Committee will be working with Ralph Lowe to make minor modifications in church information forms to support the modified search process.

For 2026

- The Session will be working with the Finance and Stewardship Team to develop and implement a comprehensive stewardship plan to begin this year.
- The church's current ministries in and beyond the church will continue.

Lastly, I have sensed that my ministry at Sampson's Mills is coming to a close. The current needs for the church and the driving distance have led me to announce to the Session that my last day at Sampson's Mills Church will be Sunday, May 31st. I have thoroughly enjoyed my time with you and will cherish my remaining 4 months with you. We will keep the congregation informed about the process for ongoing pastoral leadership.

Yours in Christ,

Steve



SESSION ADMINISTRATIVE TEAM

Personnel Report 2025

The Personnel Team supports and cares for our church staff and evaluates the Pastor. Together with the Pastor/Head of Staff, the team evaluates staff performance yearly and makes yearly budget recommendations.

The Team meets on an ad-hoc basis, and more frequently depending on issues that may arise from time to time. Often due to the small size of the team, business can be conducted via phone calls, email discussions, etc. in obtaining consensus approvals.

Team Members in 2025 included John Williamson, Chair, Karen Wade, Lance Ellenberger and Rev. Dr. Stephen H. Wilson (Pastor). The Personnel Team would welcome the addition of a new member. Interested members of the congregation may contact John Williamson, Chair.

In 2025, the Personnel Team accomplished the following:

- Reviewed and approved a request from the Pastor and the Chair of the Finance and Stewardship Team to slightly augment the maximum dollar amount the Pastoral Nominating Committee (PNC) may offer a pastoral Candidate.
- Recognizing that the Office Manager spent a considerable amount of time working on the Anniversary Celebration, the Personnel Team approved closure of the Office some Mondays in October of 2025 to allow the Office Manager to catch up on work back-log.
- Reviewed and approved updates to the Personnel Manual, including:
 - Responding to the Faith Formations Team's review and request for language updates to the following policies:
 - Sexual harassment and Child Protection Policies and
 - Background Checks
- Worked with the Pittsburgh Presbytery to extend the Rev. Dr. Stephen H. Wilson's contract for an additional 6 months.
- Conducted a Zoom Meeting with a representative of the Board of Pensions to resolve implementation issues related to the Covenant Package of the Board of Pensions of the PCUSA, relating to the approvals given by the Personnel Team, Finance and Stewardship Team, and The Session, in 2024, regarding Part-Time Employees. The meeting was successful in outlining corrective actions that the Board of Pensions, in tandem with the Office Manager, would undertake to fully implement the Covenant package of the Board of Pensions of the PCUSA for the part-time employees.

Respectfully submitted by John Williamson



SESSION ADMINISTRATIVE TEAM

Nominating Report 2025

The SMPC Nominating Committee (NC) members are Lisa Addington, George Lepsch, and Belinda Vallus, session liaison is Nikki Katona, and staff resource is Jo VanMeter.

2025 Responsibilities

- Brainstormed (via Zoom) congregants who would be assets for nominating committee, deacon, and elder service to replace those members whose term of service ended, as well as members who would be assets to Pastoral Nominating Committee (PNC)
- Current SMPC NC collectively agreed to stay on another year, and agreed to approach the two elders whose term was ending, Lance Ellenberger and Matt Boynton, with the same offer (which they accepted)
- Divided amongst us potential congregants to contact to offer deacon and PNC positions
- Remained in contact until our next meeting via group emails with updates of acceptance/decline of the members approached for respective positions
- Reconnected (via Zoom) to report our feedback from our individual deacon and PNC nominees with their acceptance or decline of the nomination and to create our presentation to the congregation for their vote
- Announced nominees to the congregation during service, and congregation voted

Respectfully submitted by Nikki Katona



SESSION ADMINISTRATIVE TEAM

Building and Grounds Report 2025

In 2025, the Building and Grounds' Team accomplished the following:

- Installed the new AED in the hallway for accessibility between the fellowship hall and the sanctuary.
- Began a topographical survey in order to start investigating what will need to be done when we repave the parking lot.
- Accepted the anonymous donation of a digital signboard that has improved visibility and communication on Lincoln Way
- Had several repairs made to the boiler and chiller
- Signed up for a preventative maintenance program with our HVAC contractor to preserve the sustainability of the aging boiler/chiller system.
- Continued repairs/regular maintenance to lighting and plumbing fixtures as needed

Looking ahead to 2026

- Continue upgrading outdated light fixtures throughout the church
- Explore flooring maintenance options with our cleaning service
- Continue planning for future parking lot needs and exploring grant opportunities to fund what will inevitably be a large-scale project.



SESSION ADMINISTRATIVE TEAM

Stewardship and Finance Report 2025

The Stewardship and Finance Team supports and encourages the generosity of the congregation to meet the annual ministry and mission budget set by the Session. Monthly, the team reviews finances, statement balances, and investments. The team makes recommendations to Session regarding the yearly budget, cash flow, and investment decisions. The team oversees volunteer counters, ensures financial oversight and healthy and transparent financial systems, processes, and recordings by the treasurer and the office manager. The team meets monthly. Team members include Lance Ellenberger, Chair and President of the Corporation, Sandy Staszak, Treasurer, John Williamson, Rose Torok, and Barb James.

In 2025, Stewardship and Finance accomplished the following:

- Cultivated the generosity of the congregation which resulted in about \$240,000 in gifts.
- Successfully sought and applied for grants totaling \$7,500.
- Approved and supported Church Fundraisers like Craft and Vendor and Hoagies Sales.
- Sponsored a series of Invitations to Offering each quarter.
- Monitored investments in Money Market (Capital Project Spend) and our Oppenheimer portfolio for best returns. Dividend interests support our annual operating budget.
- With our interim pastor and office manager, sent out giving statements and letters quarterly.
- Coordinated with the Building and Grounds Chair to finance the Capital Campaign process for future proposed improvements.
- Given some savings from transitioning to an interim pastor and with the conscientious leadership and generosity of the congregation, we successfully ended 2025 with a small surplus (approximately \$10,000).

Looking ahead to 2026

Included in the annual meeting packet is both a line-item budget and narrative overview. As always, we invite the congregation to support this year's Ministry and Mission Goals by discerning their meaningful gift of time, talent, and treasure to SMPC. Thank you for your continued generosity and support.

The 2026 budget has an income expectation similar to that of 2025 but will likely be challenging due to overall attrition in membership. In fact, we anticipate needing to exceed this by \$30,000 or more. Failing to meet either objective is expected to have significant consequences to our 2027 planning.

One of the goals of Session in 2026 remains to look at ways to diversify our income streams. We have seen the church, more broadly speaking, having experienced a huge shift with their funding model. This reality still requires SMPC to determine long term and financially stable solutions beyond relying on the giver-based model alone. Session continues to seek to engage new and innovative ideas like building rentals, grant funding, and planned-giving to support our ministry in the years ahead, but in the short-term, this requires even more engagement and generosity from the congregation to ensure we are a sustainable Church.

We begin 2026 with expectation for a full-time Pastor to be in place as soon as mid-year, this will require significant increase of Church income to meet the salary expectation of the Pittsburgh Presbytery for this position. Your continued support and generosity is key to our success.

Pastor Steve has gone above and beyond, exceeding our expectations in every way. He won't always be here for us so the anticipated cost of the full-time pastor is planned for the second-half of 2026.

This weighs heavily on the promise of the future we seek and so we must stay engaged to meet the financial needs ahead.

Respectfully submitted by Elder Lance Ellenberger

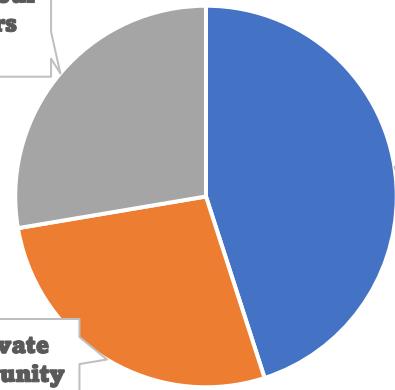


2026 NARRATIVE BUDGET

How Your Gifts Help Us Live Out God's Vision For Our Church and Community

2026 Ministry & Mission Budget

Empower our
Neighbors
28%



Love and
Serve
45%

Through a combination of giving, grants, fundraising, and investments, we fulfill our call to *Love and Serve Jesus Christ, Cultivate Community and Empower our Neighbors*.



LOVE AND SERVE

Worship &
Faith Formation
45% of the Budget

EPIC Wednesdays:
Intergenerational Midweek Ministry

Sunday Worship Services
In-Person and Streaming

Children's Worship &
Nursery Care

Weekly Bible Study

Weekly Homebound Mailings

Weekly Weekend Resources

Confirmation for Teenagers

Congregational Advent &
Lenten Programming

Music Ministry

Sharing Talents in Worship
Soloists, Liturgists, Technology, Etc.

CULTIVATE COMMUNITY

Fellowship &
Community Outreach
27% of the Budget

Community VBS in the Park

Food Truck Friday

Community Halloween
Parade, Party & Trick-or-Treat

Community Partnerships
with White Oak Borough,
City of McKeesport & local non-profits

Church Choirs Unite Concert

Fellowship Sunday Events

Quarterly Newsletter

Homebound Visitations

Our Building Partners
AA, Mon Yough Chorale, Girl Scouts

Interfaith Thanksgiving Service

EMPOWER OUR NEIGHBORS

Deacons &
Mission
28% of the Budget

Pastoral Care

Cupboard Stretchers Food Bank

Partnerships with McKeesport
Area School District

Home Goods Collections

Annual Serve Sunday

Annual EPIC Love & Serve
Mission

Financial Support for Local
Missions and Beyond

Annual Vaccination Clinic

Semi-Annual Health Screenings

Lazarus Fund Grants for Utility
& Rental Assistance

Youth Mission Projects

How Your Gifts Make SMPC Work



2026 Ministry & Mission Budget

Sampson's Mills Presbyterian Church

Sampson's Mills

Loving Our Neighbors Since 1900

Did you know that 85% of our income comes from gifts like yours?

In 2025, your gifts totaled over \$200,000.

Gifts ranged from \$1 to \$20,000.

Members and friends utilized a lot of ways to support SMPC:
envelope giving, online giving, special offerings &
Qualified Charitable Deductions.



Sampson's Mills
Presbyterian Church

**HOPE HAS
DAWNED**
Church Choirs Unite



Sampson's Mills celebrated its 125th Birthday in 2025

We celebrated and honored our history, remembering those who came before us, faithfully starting this congregation and continually trusting in God even through times of uncertainty and scarcity.

Going into 2026, we continue to honor this legacy as we discern what the Lord is requiring of the saints of Sampson's Mills during a time of transition and change.

Opportunity to Give to 3 Different Funds:

- Capital
- Operating
- Food Bank

How Can You Give?

- Traditional Envelope Giving
- Online Giving
- Qualified Charitable Deductions from your IRA
- Legacy Gifts
- Special Offerings

Prayerfully discern your meaningful gift to Sampson's Mills in 2026!



Current Year

ASSETS

BANK ACCOUNTS

CHECKING ACCOUNTS

General Fund	\$46,399.27
S & T Checking	3,654.42
Capital Project Funds	67,109.75
Subtotal Checking Accounts	117,163.44

Subtotal Bank Accounts

117,163.44

CAPITAL PROJECTS FUND

capital projects donated	-50.00
capital projects spent	55,768.47
Subtotal Capital Projects Fund	55,718.47

LAZARUS FUND

Lazarus Fund Grant	-10.17
Lazarus Fund Donated	233.35
Subtotal Lazarus Fund	223.18

INVESTMENTS

Oppenheimer Fund at Cost	250,000.00
Withdrawals	-10,000.00
Increase (decrease)/FMV	-5,594.79
Capital Funds	-30,100.00
Money Market 1677	101,159.30
Subtotal Investments	305,464.51

FIXED ASSETS

LAND

1665 Lincoln Way (church)	155,591.00
---------------------------	------------

BUILDINGS

1665 Lincoln Way (church)	1,385,742.00
Accum Depr 1665 (church)	-1,385,742.00
bldg improvements	33,659.59
Accum Dep Bldg Improv	-33,659.59
Subtotal 1665 Lincoln Way (church)	0.00

Subtotal Buildings	0.00
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Subtotal Fixed Assets	155,591.00
-----------------------	------------

TOTAL ASSETS

\$634,160.60

LIABILITIES

CURRENT LIABILITIES

PAYROLL DEDUCTIONS

TAXES PAYABLE

Federal Withholding	\$60,626.71
Social Security	752.96
Medicare	210.46

Sampson's Mills Presbyterian Church

Balance Sheet

01/30/2026 12:17 PM

Consolidated - December 2025

Page: 2

	Current Year
State Taxes Payable	7,634.29
Local Taxes Payable	<u>2,871.21</u>
Subtotal Taxes Payable	72,095.63
Subtotal Payroll Deductions	72,095.63
OTHER CURRENT LIABILITIES	
Building Use Deposits	
MANSE SECURITY DEPOSIT	700.00
Subtotal Current Liabilities	72,795.63
TOTAL LIABILITIES	72,795.63
NET ASSETS	
UNRESTRICTED	
Unrestricted Net Assets	<u>\$561,364.97</u>
TOTAL EQUITY	561,364.97
TOTAL LIABILITIES AND EQUITY	<u><u>\$634,160.60</u></u>

S & T Statement Balances

Account	Name	End of November	End of December
*6766	Food Bank	\$16,954.67	\$21,472.80
5386	General Fund	\$8,571.88	\$9,494.69
*4213	Capital Savings	\$10,376.01	\$13,376.27
	Money Market	\$100,865.50	\$101,159.30

* General Fund balance considerations	\$4,410	\$2,261
	Lazarus Fund	Lazarus Fund
* General Fund balance considerations	\$3,000	\$3,000

transferred from Capital Savings on 9/30/25 returned to Capital Savings on 12/29/25

Sampson's Mills Presbyterian Church
Budget Report

01/29/2026 02:05 PM

Page: 1

Account	January 2025 - December 2025				January 2025 - December 2025			
	Actual	Budget	Difference	%	Actual	Budget	Difference	%
01 GENERAL FUND								
INCOME								
01-4000 INCOME								
01-4000-600 Building Usage	2,210.00	2,000.00	210.00	111%	2,210.00	2,000.00	210.00	111%
01-4000-650 Capital Project Donation	5,298.00				5,298.00			
01-4000-700 Rental Property	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
01-4000-710 Deacon	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
01-4000-712 White Christmas	1,225.00	1,400.00	-175.00	88%	1,225.00	1,400.00	-175.00	88%
01-4000-713 Soup Sale	2,179.00	1,500.00	679.00	145%	2,179.00	1,500.00	679.00	145%
01-4000-714 Poinsettias	301.22	500.00	-198.78	60%	301.22	500.00	-198.78	60%
01-4000-715 Easter Flowers	490.00	500.00	-10.00	98%	490.00	500.00	-10.00	98%
Subtotal Deacon	4,195.22	3,900.00	295.22	108%	4,195.22	3,900.00	295.22	108%
<i>Budgeted Deacon</i>	<i>4,195.22</i>	<i>3,900.00</i>	<i>295.22</i>	<i>108%</i>	<i>4,195.22</i>	<i>3,900.00</i>	<i>295.22</i>	<i>108%</i>
<i>Non-Budgeted Deacon</i>	<i>0.00</i>				<i>0.00</i>			
01-4000-800 General Fundraising	3,859.12	5,000.00	-1,140.88	77%	3,859.12	5,000.00	-1,140.88	77%
01-4000-910 Qualified Retirement Cont	36,930.00	25,000.00	11,930.00	148%	36,930.00	25,000.00	11,930.00	148%
01-4000-920 Dividend Interest	14,889.78	14,000.00	889.78	106%	14,889.78	14,000.00	889.78	106%
01-4000-921 1677 M. Market Interest	5,202.41				5,202.41			
01-4000-930 Grants	2,500.00	12,500.00	-10,000.00	20%	2,500.00	12,500.00	-10,000.00	20%
01-4010 CONTRIBUTION INCOME								
01-4010-010 Envelope Giving	111,129.78	120,000.00	-8,870.22	93%	111,129.78	120,000.00	-8,870.22	93%
01-4010-015 Online Giving	44,645.93	50,000.00	-5,354.07	89%	44,645.93	50,000.00	-5,354.07	89%
01-4010-020 Special Offerings-Mission	839.91	2,000.00	-1,160.09	42%	839.91	2,000.00	-1,160.09	42%
01-4010-030 Plate	3,778.25	2,500.00	1,278.25	151%	3,778.25	2,500.00	1,278.25	151%
01-4010-040 Per Capita	3,519.73	3,500.00	19.73	101%	3,519.73	3,500.00	19.73	101%
01-4010-050 Special Offerings-Program	-1,427.00	3,000.00	-4,427.00	-48%	-1,427.00	3,000.00	-4,427.00	-48%
01-4010-053 VBS	770.00				770.00			
01-4010-550 EPIC	700.00				700.00			
Subtotal Special Offerings-program	43.00	3,000.00	-2,957.00	1%	43.00	3,000.00	-2,957.00	1%
<i>Budgeted Special Offerings-Program</i>	<i>-1,427.00</i>	<i>3,000.00</i>	<i>-4,427.00</i>	<i>-48%</i>	<i>-1,427.00</i>	<i>3,000.00</i>	<i>-4,427.00</i>	<i>-48%</i>
<i>Non-Budgeted Special Offerings-Prog</i>	<i>1,470.00</i>				<i>1,470.00</i>			
Subtotal Contribution Income	163,956.60	181,000.00	-17,043.40	91%	163,956.60	181,000.00	-17,043.40	91%
<i>Budgeted CONTRIBUTION INCOME</i>	<i>162,486.60</i>	<i>181,000.00</i>	<i>-18,513.40</i>	<i>90%</i>	<i>162,486.60</i>	<i>181,000.00</i>	<i>-18,513.40</i>	<i>90%</i>
<i>Non-Budgeted CONTRIBUTION INCOME</i>	<i>1,470.00</i>				<i>1,470.00</i>			

Sampson's Mills Presbyterian Church
Budget Report

01/29/2026 02:05 PM

Page: 2

Account	January 2025 - December 2025				January 2025 - December 2025			
	Actual	Budget	Difference	%	Actual	Budget	Difference	%
01 GENERAL FUND								
TOTAL INCOME	239,041.13	243,400.00	-4,358.87	98%	239,041.13	243,400.00	-4,358.87	98%
<i>Budgeted INCOME</i>	227,070.72	243,400.00	-16,329.28	93%	227,070.72	243,400.00	-16,329.28	93%
<i>Non-Budgeted INCOME</i>	11,970.41				11,970.41			
EXPENSE								
01-5000 EXPENSES								
01-5010 FIXED EXPENSES								
01-5050 PASTORAL STAFF		0.00	0.00	0%		0.00	0.00	0%
01-5055 PASTORAL SALARIES								
01-5055-001 SP Salary	37,144.36	36,521.00	-623.36	102%	37,144.36	36,521.00	-623.36	102%
01-5055-002 SP Housing	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
01-5055-003 SP Retirement	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
01-5055-004 SP Health Insurance	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
01-5055-006 Social Security Contribut	0.00	4,252.00	4,252.00	0%	0.00	4,252.00	4,252.00	0%
01-5055-007 Death/Disability	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
01-5055-009 Travel	4,991.42	6,000.00	1,008.58	83%	4,991.42	6,000.00	1,008.58	83%
Subtotal Pastoral Salaries	42,135.78	46,773.00	4,637.22	90%	42,135.78	46,773.00	4,637.22	90%
<i>Budgeted PASTORAL SALARIES</i>	42,135.78	46,773.00	4,637.22	90%	42,135.78	46,773.00	4,637.22	90%
<i>Non-Budgeted PASTORAL SALARIES</i>	0.00				0.00			
Subtotal Pastoral Staff	42,135.78	46,773.00	4,637.22	90%	42,135.78	46,773.00	4,637.22	90%
<i>Budgeted PASTORAL STAFF</i>	42,135.78	46,773.00	4,637.22	90%	42,135.78	46,773.00	4,637.22	90%
<i>Non-Budgeted PASTORAL STAFF</i>	0.00				0.00			
01-5060 SUPPORT STAFF								
01-5065 DIR OF WORSHIP/FAITH FORM								
01-5065-001 Dir of FF/Worship Salary	30,395.04	30,900.00	504.96	98%	30,395.04	30,900.00	504.96	98%
01-5065-004 Dir of FF/Worship BOP	0.00	3,009.00	3,009.00	0%	0.00	3,009.00	3,009.00	0%
Subtotal Dir Of Worship/faith Form	30,395.04	33,909.00	3,513.96	90%	30,395.04	33,909.00	3,513.96	90%
<i>Budgeted DIR OF WORSHIP/FAITH FORM</i>	30,395.04	33,909.00	3,513.96	90%	30,395.04	33,909.00	3,513.96	90%
<i>Non-Budgeted DIR OF WORSHIP/FAITH F</i>	0.00				0.00			
01-5066 YOUTH DIRECTOR								
01-5066-001 YD Salary	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
01-5068 OFFICE MANAGER								
01-5068-001 Office Manager Salary	22,963.20	22,495.00	-468.20	102%	22,963.20	22,495.00	-468.20	102%

Sampson's Mills Presbyterian Church
Budget Report

01/29/2026 02:05 PM

Page: 3

Account	January 2025 - December 2025				January 2025 - December 2025				
	Actual	Budget	Difference	%	Actual	Budget	Difference	%	
01 GENERAL FUND									
01-5068-004	Ofc Mgr BOP Contribution	0.00	2,249.00	2,249.00	0%	0.00	2,249.00	2,249.00	0%
	Subtotal Office Manager	22,963.20	24,744.00	1,780.80	93%	22,963.20	24,744.00	1,780.80	93%
	<i>Budgeted OFFICE MANAGER</i>	22,963.20	24,744.00	1,780.80	93%	22,963.20	24,744.00	1,780.80	93%
	<i>Non-Budgeted OFFICE MANAGER</i>	0.00				0.00			
	Subtotal Support Staff	53,358.24	58,653.00	5,294.76	91%	53,358.24	58,653.00	5,294.76	91%
	<i>Budgeted SUPPORT STAFF</i>	53,358.24	58,653.00	5,294.76	91%	53,358.24	58,653.00	5,294.76	91%
	<i>Non-Budgeted SUPPORT STAFF</i>	0.00				0.00			
	Subtotal Fixed Expenses	95,494.02	105,426.00	9,931.98	91%	95,494.02	105,426.00	9,931.98	91%
	<i>Budgeted FIXED EXPENSES</i>	95,494.02	105,426.00	9,931.98	91%	95,494.02	105,426.00	9,931.98	91%
	<i>Non-Budgeted FIXED EXPENSES</i>	0.00				0.00			
01-5101	BUILDING AND GROUNDS								
01-5101-010	gas	11,036.93	12,000.00	963.07	92%	11,036.93	12,000.00	963.07	92%
01-5101-020	electric	9,267.84	9,804.00	536.16	95%	9,267.84	9,804.00	536.16	95%
01-5101-030	sewage/water	1,746.15	1,620.00	-126.15	108%	1,746.15	1,620.00	-126.15	108%
01-5101-035	sewage/water 1659 manse	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
01-5101-040	trash removal	1,080.00	1,080.00	0.00	100%	1,080.00	1,080.00	0.00	100%
01-5101-050	maintain church	10,697.50	5,000.00	-5,697.50	214%	10,697.50	5,000.00	-5,697.50	214%
01-5101-060	maintain rental	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
01-5101-070	maintain manse	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
01-5101-080	multi media expense	686.10	1,000.00	313.90	69%	686.10	1,000.00	313.90	69%
01-5101-100	grass	2,210.00	2,000.00	-210.00	111%	2,210.00	2,000.00	-210.00	111%
01-5101-110	snow/salt	4,250.00	3,000.00	-1,250.00	142%	4,250.00	3,000.00	-1,250.00	142%
01-5101-130	custodial supplies	600.00	800.00	200.00	75%	600.00	800.00	200.00	75%
01-5101-140	landscaping	640.00	800.00	160.00	80%	640.00	800.00	160.00	80%
01-5101-160	Custodial Services	15,500.00	15,600.00	100.00	99%	15,500.00	15,600.00	100.00	99%
	Subtotal Building And Grounds	57,714.52	52,704.00	-5,010.52	110%	57,714.52	52,704.00	-5,010.52	110%
	<i>Budgeted BUILDING AND GROUNDS</i>	57,714.52	52,704.00	-5,010.52	110%	57,714.52	52,704.00	-5,010.52	110%
	<i>Non-Budgeted BUILDING AND GROUNDS</i>	0.00				0.00			
01-5102	CHURCH OFFICE								
01-5102-010	communications	3,641.44	3,900.00	258.56	93%	3,641.44	3,900.00	258.56	93%
01-5102-020	office supplies	1,437.10	1,000.00	-437.10	144%	1,437.10	1,000.00	-437.10	144%
01-5102-030	copier	4,495.56	4,495.56	0.00	100%	4,495.56	4,495.56	0.00	100%

Sampson's Mills Presbyterian Church
Budget Report

01/29/2026 02:05 PM

Page: 4

Account		January 2025 - December 2025				January 2025 - December 2025			
		Actual	Budget	Difference	%	Actual	Budget	Difference	%
01 GENERAL FUND									
01-5102-040	postage	677.50	950.00	272.50	71%	677.50	950.00	272.50	71%
01-5102-041	postage machine lease	241.28	250.00	8.72	97%	241.28	250.00	8.72	97%
01-5102-050	kitchen supplies	196.63	150.00	-46.63	131%	196.63	150.00	-46.63	131%
01-5102-060	miscellaneous	0.00	400.00	400.00	0%	0.00	400.00	400.00	0%
Subtotal Church Office		10,689.51	11,145.56	456.05	96%	10,689.51	11,145.56	456.05	96%
<i>Budgeted CHURCH OFFICE</i>		<i>10,689.51</i>	<i>11,145.56</i>	<i>456.05</i>	<i>96%</i>	<i>10,689.51</i>	<i>11,145.56</i>	<i>456.05</i>	<i>96%</i>
<i>Non-Budgeted CHURCH OFFICE</i>		<i>0.00</i>				<i>0.00</i>			
01-5103	DEACON			0.00	0%			0.00	0%
01-5103-010	White Christmas	1,182.14	1,400.00	217.86	84%	1,182.14	1,400.00	217.86	84%
01-5103-011	Christmas Poinsiettias	234.00	500.00	266.00	47%	234.00	500.00	266.00	47%
01-5103-012	Soup Sale	100.00	100.00	0.00	100%	100.00	100.00	0.00	100%
01-5103-015	Easter Flowers	500.00	500.00	0.00	100%	500.00	500.00	0.00	100%
01-5103-016	Deacon Ministry Needs	19.67	500.00	480.33	4%	19.67	500.00	480.33	4%
Subtotal Deacon		2,035.81	3,000.00	964.19	68%	2,035.81	3,000.00	964.19	68%
<i>Budgeted DEACON</i>		<i>2,035.81</i>	<i>3,000.00</i>	<i>964.19</i>	<i>68%</i>	<i>2,035.81</i>	<i>3,000.00</i>	<i>964.19</i>	<i>68%</i>
<i>Non-Budgeted DEACON</i>		<i>0.00</i>				<i>0.00</i>			
01-5104	WORSHIP			0.00	0%			0.00	0%
01-5104-010	Worship Music	169.72	500.00	330.28	34%	169.72	500.00	330.28	34%
01-5104-020	instrument maintenance	290.00	500.00	210.00	58%	290.00	500.00	210.00	58%
01-5104-030	pianist supply	500.00	500.00	0.00	100%	500.00	500.00	0.00	100%
01-5104-040	pulpit supply	450.00	900.00	450.00	50%	450.00	900.00	450.00	50%
01-5104-050	candles/supplies	454.13	400.00	-54.13	114%	454.13	400.00	-54.13	114%
01-5104-070	devotionals	75.90	150.00	74.10	51%	75.90	150.00	74.10	51%
01-5104-100	soloists	300.00	400.00	100.00	75%	300.00	400.00	100.00	75%
01-5104-130	Licensing	332.00	800.00	468.00	42%	332.00	800.00	468.00	42%
Subtotal Worship		2,571.75	4,150.00	1,578.25	62%	2,571.75	4,150.00	1,578.25	62%
<i>Budgeted WORSHIP</i>		<i>2,571.75</i>	<i>4,150.00</i>	<i>1,578.25</i>	<i>62%</i>	<i>2,571.75</i>	<i>4,150.00</i>	<i>1,578.25</i>	<i>62%</i>
<i>Non-Budgeted WORSHIP</i>		<i>0.00</i>				<i>0.00</i>			
01-5105	FAITH FORMATION			0.00	0%			0.00	0%
01-5105-010	curriculum	530.32	100.00	-430.32	530%	530.32	100.00	-430.32	530%
01-5105-040	supplies	844.11	200.00	-644.11	422%	844.11	200.00	-644.11	422%
01-5105-060	continuing education	35.00	200.00	165.00	18%	35.00	200.00	165.00	18%
01-5105-090	worship enrichment	0.00	100.00	100.00	0%	0.00	100.00	100.00	0%
01-5105-100	bibles	0.00	200.00	200.00	0%	0.00	200.00	200.00	0%

Sampson's Mills Presbyterian Church
Budget Report

01/29/2026 02:05 PM

Page: 5

Account	January 2025 - December 2025				January 2025 - December 2025				
	Actual	Budget	Difference	%	Actual	Budget	Difference	%	
01 GENERAL FUND									
01-5105-110	vacation bible school	2,875.80	3,000.00	124.20	96%	2,875.80	3,000.00	124.20	96%
01-5105-120	E.P.I.C.	1,961.64	2,000.00	38.36	98%	1,961.64	2,000.00	38.36	98%
01-5105-130	confirmation	0.00	200.00	200.00	0%	0.00	200.00	200.00	0%
01-5105-140	Activities	-295.00				-295.00			
	Subtotal Faith Formation	5,951.87	6,000.00	48.13	99%	5,951.87	6,000.00	48.13	99%
	<i>Budgeted FAITH FORMATION</i>	6,246.87	6,000.00	-246.87	104%	6,246.87	6,000.00	-246.87	104%
	<i>Non-Budgeted FAITH FORMATION</i>	-295.00				-295.00			
01-5106 PERSONNEL TAXES/INS									
01-5106-010	Personnel	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
01-5106-020	Payroll Taxes	4,081.68	4,085.00	3.32	100%	4,081.68	4,085.00	3.32	100%
01-5106-030	Workers Comp Ins	716.00	700.00	-16.00	102%	716.00	700.00	-16.00	102%
	Subtotal Personnel Taxes/ins	4,797.68	4,785.00	-12.68	100%	4,797.68	4,785.00	-12.68	100%
	<i>Budgeted PERSONNEL TAXES/INS</i>	4,797.68	4,785.00	-12.68	100%	4,797.68	4,785.00	-12.68	100%
	<i>Non-Budgeted PERSONNEL TAXES/INS</i>	0.00				0.00			
01-5107 STEWARDSHIP & FINANCE									
01-5107-015	PNC Expenses	673.09	1,500.00	826.91	45%	673.09	1,500.00	826.91	45%
01-5107-020	per capita expense	6,986.71	7,203.00	216.29	97%	6,986.71	7,203.00	216.29	97%
01-5107-030	offering envelopes	538.80	280.00	-258.80	192%	538.80	280.00	-258.80	192%
01-5107-040	stewardship campaign	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
01-5107-050	bank charges	193.52	0.00	-193.52	0%	193.52	0.00	-193.52	0%
01-5107-055	Payroll Service Fees	0.00	675.00	675.00	0%	0.00	675.00	675.00	0%
01-5107-060	insur.-liability/property	11,876.00	11,876.00	0.00	100%	11,876.00	11,876.00	0.00	100%
01-5107-075	re taxes 1659 (manse)	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
01-5107-076	re taxes 1677 (rental)	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
	Subtotal Stewardship & Finance	20,268.12	21,534.00	1,265.88	94%	20,268.12	21,534.00	1,265.88	94%
	<i>Budgeted STEWARDSHIP & FINANCE</i>	20,268.12	21,534.00	1,265.88	94%	20,268.12	21,534.00	1,265.88	94%
	<i>Non-Budgeted STEWARDSHIP & FINANCE</i>	0.00				0.00			
01-5109 MISSION EXPENDITURES									
01-5109-010	mission donations	5,459.56	10,000.00	4,540.44	55%	5,459.56	10,000.00	4,540.44	55%
01-5109-050	Community Works	2,511.02				2,511.02			
	Subtotal Mission Expenditures	7,970.58	10,000.00	2,029.42	80%	7,970.58	10,000.00	2,029.42	80%
	<i>Budgeted MISSION EXPENDITURES</i>	5,459.56	10,000.00	4,540.44	55%	5,459.56	10,000.00	4,540.44	55%

Sampson's Mills Presbyterian Church
Budget Report

01/29/2026 02:05 PM

Page: 6

Account	January 2025 - December 2025				January 2025 - December 2025			
	Actual	Budget	Difference	%	Actual	Budget	Difference	%
01 GENERAL FUND								
<i>Non-Budgeted MISSION EXPENDITURES</i>	2,511.02				2,511.02			
01-5110 CULTIVATE COMMUNITY								
01-5110-010 Community Events	1,430.59	200.00	-1,230.59	715%	1,430.59	200.00	-1,230.59	715%
01-5110-020 Fellowship Events	156.80	200.00	43.20	78%	156.80	200.00	43.20	78%
01-5110-030 Partnerships	568.96	1,500.00	931.04	38%	568.96	1,500.00	931.04	38%
Subtotal Cultivate Community	2,156.35	1,900.00	-256.35	113%	2,156.35	1,900.00	-256.35	113%
<i>Budgeted CULTIVATE COMMUNITY</i>	2,156.35	1,900.00	-256.35	113%	2,156.35	1,900.00	-256.35	113%
<i>Non-Budgeted CULTIVATE COMMUNITY</i>	0.00				0.00			
01-5111 SESSION EXPENSES								
01-5111-010 Supplies & Materials	0.00	500.00	500.00	0%	0.00	500.00	500.00	0%
01-5111-020 125th Anniversary	1,397.42	500.00	-897.42	279%	1,397.42	500.00	-897.42	279%
01-5113-010 Discretionary Misc.	17,491.00				17,491.00			
Subtotal Session Expenses	18,888.42	1,000.00	-17,888.42	999%	18,888.42	1,000.00	-17,888.42	999%
<i>Budgeted SESSION EXPENSES</i>	1,397.42	1,000.00	-397.42	140%	1,397.42	1,000.00	-397.42	140%
<i>Non-Budgeted SESSION EXPENSES</i>	17,491.00				17,491.00			
TOTAL EXPENSE	228,538.63	221,644.56	-6,894.07	103%	228,538.63	221,644.56	-6,894.07	103%
<i>Budgeted EXPENSE</i>	208,831.61	221,644.56	12,812.95	94%	208,831.61	221,644.56	12,812.95	94%
<i>Non-Budgeted EXPENSE</i>	19,707.02				19,707.02			

Sampson's Mills Presbyterian Church

Annual Budget Worksheet Page: 1

2026 Notes

Account	Description	Type	Budgeted	26 Budget Notes
01 GENERAL FUND Income				
4000 INCOME Group No budget				
4000-600	Building Usage	Detail	Budget directly	2,000
4000-650	Capital Project Donation D	Detail	No budget	0
4000-710	Deacon	Detail	Budget directly	0
4000-712	White Christmas	Detail	Budget directly	1,400
4000-713	Soup Sale	Detail	Budget directly	1,750
4000-714	Poinsettias	Detail	Budget directly	400
4000-715	Easter Flowers	Detail	Budget directly	500
4000-800	General Fundraising	Detail	Budget directly	5,000
4000-910	Qualified Retirement Cont	Detail	Budget directly	15,000
4000-920	Dividend Interest	Detail	Budget directly	14,000
4000-921	Money Market Interest	Detail	Budget directly	5000
4000-930	Grants	Detail	Budget directly	7,500 5000 for VBS

4010 CONTRIBUTION INCOME Group No budget 0 0

4010-010	Envelope Giving	Detail	Budget directly	110000
4010-015	Online Giving	Detail	Budget directly	45000
4010-020	Special Offerings-Mission	Detail	Budget directly	2000
4010-030	Plate	Detail	Budget directly	3,000
4010-040	Per Capita	Detail	Budget directly	3,500
4010-050	Special Offerings-Program	Detail	Budget directly	0
4010-051	Memorial Donations	Detail	No budget	0
4010-053	VBS	Detail	No budget	1500
4010-550	EPIC	Detail	No budget	1000
Income Totals:				218,550

Expense

01 GENERAL FUND Group No budget

5000 EXPENSES Group No budget

5010 FIXED EXPENSES Group Budget directly

5050 PASTORAL STAFF Group No budget

5055 PASTORAL SALARIES Detail Budget directly

5055-001	SP Salary	Detail	Budget directly	49,479
5055-002	SP Housing	Detail	Budget directly	0
5055-003	SP Retirement	Detail	Budget directly	2949
5055-004	SP Health Insurance	Detail	Budget directly	11,287
5055-005	SP Study Leave	Detail	Budget directly	1000
5055-006	Social Security Contribution	Detail	Budget directly	2256
5055-007	Death/Disability	Detail	Budget directly	0
5055-008	Bonus	Detail	Budget directly	0

5055-009	Travel	Group	No budget	3000
5055-	Expense Allowance	Detail	Budget directly	1000

5060 SUPPORT STAFF Group No budget

5065 DIR OF WORSHIP/FAITH FORM Detail Budget directly

5065-001	Dir of FF/Worship Salary	Detail	Budget directly	30900
5065-004	Dir of FF/Worship BOP	Detail	No budget	3,009
5066-002	bonus	Group	No budget	0
5068 OFF	OFFICE MANAGER			
5068-001	Office Manager Salary	Detail	Budget directly	22,495
5068-003	bonus	Detail	Budget directly	0
5068-004	Ofc Mgr BOP Contribution	Detail	Budget directly	2,249

5101 BUI	BUILDING AND GROUNDS	Detail	No budget	
5101-010	gas	Detail	Budget directly	12,000
5101-020	electric	Detail	Budget directly	10,200
5101-030	sewage/water	Detail	Budget directly	1,900
5101-040	trash removal	Detail	Budget directly	1,080
5101-050	maintain church	Detail	Budget directly	7,000
5101-080	multi media expense	Detail	Budget directly	800
5101-100	grass	Detail	Budget directly	1,800
5101-110	snow/salt	Detail	Budget directly	5,000

5101-120	hvac maintainance	Detail	Budget directly	\$1425 x 2 2,850 (biannual)
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5101-120	hvac maintainance	Detail	No budget	*Repairs - Capital 13,800 Project Funds
5101-130	custodial supplies	Detail	Budget directly	800
5101-140	landscaping	Detail	Budget directly	400
5101-160	Custodial Services	Group	Budget directly	15,600

5102 CHURCH OFFICE Detail No budget

5102-010	communications	Detail	Budget directly	3,900
5102-020	office supplies	Detail	Budget directly	1,000
5102-030	copier	Detail	Budget directly	3,492
5102-040	postage	Detail	Budget directly	950
5102-041	postage machine lease	Detail	Budget directly	270
5102-050	kitchen supplies	Detail	Budget directly	150
5102-060	miscellaneous	Group	Budget directly	400

5103 DEACON Detail Budget directly

5103-010	White Christmas	Detail	Budget directly	1400
5103-011	Christmas Poinsettias	Detail	Budget directly	350
5103-012	Soup Sale	Detail	Budget directly	100

5103-015	Easter Flowers	Detail	Budget directly	450
5103-016	Deacon Ministry	Group	Budget directly	500
5104 WORSHIP Detail No budget				
5104-010	Worship Music	Detail	Budget directly	500
5104-020	instrument maintenance	Detail	Budget directly	500
5104-030	pianist supply	Detail	Budget directly	500 4 weeks
5104-040	pulpit supply	Detail	Budget directly	900 6 weeks
5104-050	candles/supplies	Detail	Budget directly	400
5104-070	devotionals	Detail	Budget directly	80 Upper Room,
5104-100	soloists	Detail	Budget directly	400
5104-130	Licensing	Group	Budget directly	800 CCLI & CVLI tc
5105 FAITH FORMATION Detail No budget				
5105-010	curriculum	Detail	Budget directly	0
5105-040	supplies	Detail	Budget directly	100
5105-060	continuing education	Detail	Budget directly	200
5105-090	worship enrichment	Detail	Budget directly	400
5105-100	bibles	Detail	Budget directly	300
5105-110	vacation bible school	Detail	Budget directly	3000
5105-120	E.P.I.C.	Detail	Budget directly	2000
5105-130	confirmation	Detail	Budget directly	200
5105-140	Activities	Group	No budget	0
5106 PERSONNEL TAXES/INS				
5106-010	Personnel	Detail	Budget directly	0
5106-020	Payroll Taxes	Detail	Budget directly	4085
5106-021	Payroll Taxes-e-tides	Detail	No budget	0
5106-030	Workers Comp Ins	Group	Budget directly	700
5107 STEWARDSHIP & FINANCE				
5107-010	session supplies	Detail	No budget	0
5107-015	PNC Expenses	Detail	Budget directly	1500
5107-020	per capita	Detail	Budget directly	8000
5107-030	offering envelopes	Detail	Budget directly	300
5107-040	stewardship campaign	Detail	Budget directly	0
5107-050	bank charges	Detail	Budget directly	0
5107-055	Payroll Service Fees	Detail	Budget directly	675
5107-060	insur.-liability/property	Detail	Budget directly	11900
5109 MISSION EXPENDITURES Detail 0 10,000				
5109-010	mission donations	Detail	Budget directly	0
5109-050	Community Works	Group	No budget	0
5110 CULTIVATE COMMUNITY Detail No budget 1,900				
5110-010	Community Events	Detail	Budget directly	200
5110-020	Fellowship Events	Detail	Budget directly	200

5110-030	Partnerships	Group	Budget directly	1,500
5111 SES	SESSION EXPENSES	Detail	No budget	
5111-010	Supplies & Materials	Detail	Budget directly	250
5113-010	Discretionary Misc.	No budget	No budget	0 *LED sign
Expense Totals:		251,606		
Actual Budget 2026 Budget			251,606	
thru 10-31-25				



Pastoral Nominating Committee

PNC Report 2025

The PNC was elected by the congregation to find the next pastor of SMPC. The purpose of the PNC is to discern, through prayer and evaluation, who God is calling to lead the congregation. We are responsible for managing the search process, screening resumes, conducting interviews, and ultimately nominating a candidate to the congregation for a final vote.

Team members include Matt VanMeter, Chair, Tim Dunn, Jolene Keefer, Laura McCuskar, Teresa Trich, and Pittsburgh Presbytery resources: Frank Hancock and Ralph Lowe.

What we have accomplished for 2025:

We began our process on March 18, 2025. The Presbytery describes the work of the PNC in three phases: Starting Up, Discernment, and Wrapping Up. We spent most of 2025 in the Starting Up Phase. This required the committee to evaluate our congregational needs in creating the Ministry Discernment Profile (MDP). The MDP is a document that presents our church to potential pastors, helping them identify if we are a good fit. It is so much more than a job description; it is a snapshot of who we are at SMPC and what kind of leader we need at the pulpit every week. This document is live on the Church Leadership Connection website utilized by the Presbyterian Church (USA). During the Starting Up Phase, we met weekly.

The end of 2025 saw us moving to the Discernment Phase. We have created an interviewing process that was tested on Pastor Steve and we have begun reviewing candidates and starting preliminary interviews. This phase will see our meeting cadence change based on availability of candidates and working with the Presbytery to vet candidates and see them in action.

What we plan to accomplish in 2026:

The PNC will begin 2026 by adjusting our search criteria. Working in conjunction with Session and the Pittsburgh Presbytery, the PNC will be looking for a Full-Time Covenant Pastor in lieu of a Full-Time Installed Pastor. This slight adjustment will not change the work of the PNC or affect the quality of our next Pastor, nor the work they will do. The difference is a Covenant Pastor is a contracted Pastor that has a term of 2 to 3 years, while an Installed Pastor would be here ideally for much longer. Our goal is not to end up with a new PNC in 3 years, but to create a building block for the Pastor to find their stewardship groove and prolong the contract or even become our Installed Pastor. There are many reasons we have embraced this switch. The change will allow us to open our search to a wider audience, maintain financial stability, and ensure that we have called the right person to our church.

Since our time with Pastor Steve is winding down, we hope and pray to have a Full-Time Pastor in place before his departure, but our goal is to have one in place by September 2026 at the absolute latest. We thank you for your continued prayers as we continue this journey.

Respectfully submitted by Elder Teresa Trich