

ANNUAL REPORT



2025

A Note from Pastor Brad

Hillside Church family,

Every year when we prepare this report, I am reminded again that generosity is never just about numbers. It represents trust. Trust in the Lord, trust in the mission of the church, and trust in one another as we steward what has been entrusted to us.

In 2025, we experienced God's provision in very real ways. Giving exceeded what we had planned for, and that allowed us not only to cover our operating needs, but to invest more deeply into ministry. As you'll see in this report, we were able to increase our ministry spending beyond our core budget because the Lord provided above what we expected.

We also began renovations this year. An investment in the space God has entrusted to us. Those improvements will continue into 2026 as we complete the project. They are not about aesthetics as much as they are about creating a healthy, functional environment where ministry can continue to grow.

At the same time, Council remained committed to wise stewardship. We strengthened our contingency fund, maintained healthy operating cash, and continue to carry no long-term debt. Our goal isn't simply to build reserves; it's to ensure stability, so that Hillside remains steady in every season.

As you read through the pages that follow, I hope you see what I see: a church that is generous, responsible, and deeply committed to the mission God has given us.

Thank you for being part of that story.

2025 Ministry Impact & Engagement

Sunday Gatherings

Average Sunday Attendance: **181**

Attendance Growth (vs. 2024): **+8%**

Highest Attendance Sunday: **242 - April 20, 2025 (Easter Sunday)**

Next Generation

Average Hillside Kids Attendance: **41**

Average Hillside Youth Attendance: **23**

Serving & Volunteers

Kids & Youth Volunteers: **23**

Worship & Production: **34**

Sunday Morning Hospitality & Support: **17**

Small Groups & Weekly Ministries: **27**

Volunteers Serving Across Ministries: **101**

Approximately 56% of regular attenders serve in a ministry role.

Spiritual Milestones

Salvations / Recommitments: **33**

Baptisms: **12**

New Members: **8**

Community Impact

Kids Served - Back-to-School Giveaway: **93**

Kids Served - Give Christmas Giveaway: **125**

Mission & Global Impact

Total missions giving: **\$17,244.14**

Missionaries Supported In: **Germany, Estonia, Costa Rica**

Short-Term Missions Supported In: **Rwanda**

Projects Supported In: **South Africa, Türkiye, Zimbabwe, India**

This information reflects the people reached, served, and disciplined through the ministry of Hillside Church in 2025.

2025 Financial Overview

Category	Budget	Actual
Income	\$211,200.00	\$251,873.10
Operating Expenses*	\$212,795.40	\$228,623.92
Operating Surplus**		\$23,249.18

**Excludes capital renovation and contingency transfers.*

***Before capital and reserve allocations.*

STRATEGIC INVESTMENTS

Capital Renovations	\$13,878.79
Transfer to Contingency (from operations)	\$3,000.00

YEAR-END POSITION

Year-End Net Increase	\$6,370.39
------------------------------	-------------------

2025 Operating Income

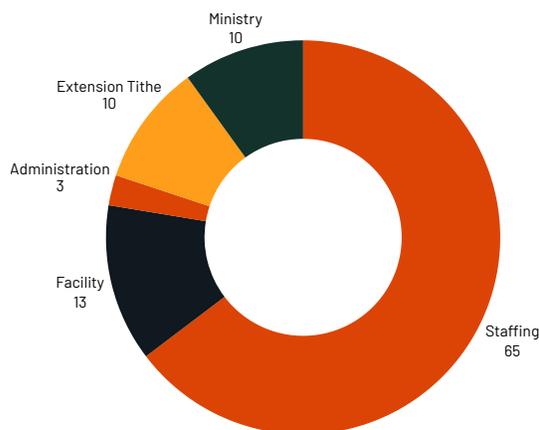
Source	Budget	Actual	% of Total Income
Tithes & Offerings	\$198,000.00	\$236,249.68	94%
Other Income	\$13,200.00	\$15,623.42	6%
Total Operating Income	\$211,200.00	\$251,873.10	100%

Income exceeded projection by \$40,673.10 (19%).

2025 Operating Expense Breakdown

Category	Budget	Actual	% of Operating
Staffing	\$151,817.04	\$148,619.75	65%
Facility	\$29,586.36	\$29,860.40	13%
Administration & Operations	\$5,172.00	\$5,795.56	2.5%
Foursquare Extension Tithe	\$19,200.00	\$23,584.96	10%
Ministry Core Budget	\$7,020.00	\$7,020.00	
Ministry Additional Investment		\$13,873.25	
Total Ministry Investment	\$7,020.00	\$20,893.25	9%
Total Operating Expenses	\$212,795.40	\$228,623.92	100%

Additional Ministry Investment reflects discretionary ministry spending made possible by income exceeding core operating needs.



2025 Designated Funds (Restricted Gifts)

Designated funds represent gifts given for specific purposes and are held and disbursed according to donor intent.

Ministry – Local Impact			
Category	Income	Expense	Year End Balance
Benevolence	\$2,366.10	\$2,562.07	\$1,988.87
Community Outreach	\$8,416.80	\$8,384.85	\$1,168.96
Special Events	\$0.00	\$413.26	\$0.00
Youth	\$5,393.84	\$7,543.47	\$748.69
Total – Local Ministry	\$16,176.74	\$18,903.65	\$3,906.52
Missions - Global Impact			
Missions - Hillside	\$9,691.39	\$8,489.12	\$2,145.28
Missions - Foursquare	\$5,627.88	\$5,627.88	\$0.00
Ubomi Obutsha Centre	\$3,349.07	\$3,127.14	\$1,285.08
Total – Missions	\$18,668.34	\$17,244.14	\$3,430.36
Building Savings			
Building Savings	\$120.00	\$0.00	\$120.00
Total – Building Savings	\$120.00	\$0.00	\$120.00

Designated fund balances are held within a shared savings account. Minor bank fees were absorbed and adjusted in January 2026.

Financial Position as of December 31, 2025



Account	Balance	Explanation
Unrestricted Operating Cash	\$43,479.79	<ul style="list-style-type: none"> Approximately 2.3 months of operating expenses.
Contingency Fund (Stability Reserve)	\$38,888.43	<ul style="list-style-type: none"> Approximately 2 months of operating expenses.
Liquid reserve (savings):	\$2,400.00	
Invested (long-term reserve)		
Opening Balance:	\$23,508.98	
Contributions (2025):	\$10,000	
Interest Earned:	\$2,989.45	
Ending Balance:	\$36,488.43	
Combined Stability Position	\$82,368.22	<ul style="list-style-type: none"> Approximately 4.3 months of operating expenses.
Designated Funds (Restricted Gifts)	\$7,456.88	<ul style="list-style-type: none"> Funds given for specific purposes and held until used for their intended ministry.
Long-Term Debt	\$0.00	<ul style="list-style-type: none"> Hillside Church carries no long-term debt.

2026 Operating Budget (Annual)

Income	\$230,400.00
Operating Expenses	\$226,392.12
Projected Operating Surplus*	\$4,007.88
Renovation Budget**	\$28,121.16
Planned Reserve Allocation (Contingency Fund)	\$3,600.00

**Represents surplus before capital investment and reserve allocation.*

***Funded from accumulated cash reserves and existing contingency fund.*

Category	Expense
Staffing	\$157,906.08
Facility	\$32,340.00
Administration & Operations	\$5,960.04
Foursquare Extension Tithe	\$21,366.00
Ministry	\$8,820.00
Total Operating Budget	\$226,392.12