

2022

Annual Report

of

Boards and Organizations

Westminster Presbyterian Church
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Vision Statement

Our Beliefs

The prophet Isaiah said,

The spirit of the Lord God is upon me, because the Lord has anointed me; he has sent me to bring good news to the oppressed, to bind up the brokenhearted, to proclaim liberty to the captives, and release to the prisoners; to proclaim the year of the Lord's favor, and the day of vengeance of our God; to comfort all who mourn; to provide for those who mourn in Zion – to give them a garland instead of ashes, the oil of gladness instead of mourning, the mantle of praise instead of a faint spirit. They will be called oaks of righteousness, the planting of the Lord, to display his glory.

-Isaiah 61:1-3 RSV

We believe our faith begins with Jesus Christ and reflects our response to God's creative goodness in the world.

We believe that God calls us through Jesus Christ to develop ourselves spiritually by living out our Christian faith in community.

We believe that God calls us through the Spirit to break down the barriers that separate us from one another and to cultivate an environment in which all God-given gifts can flourish.

Our Vision

As members of Westminster Presbyterian Church, we acknowledge that our efforts to carry out God's purpose in our congregation, our local community, and the world have fallen short of what God expects of us. At times we have served others by reaching down instead of out, and we have neglected important relationships.

We recognize that members of Westminster come from different backgrounds and faith traditions. We also recognize that the neighborhood around the church contains distinct communities including gay and lesbian people, transients, and alienated youth. We realize that we need to get to know each other better, reacquaint ourselves with God's vision for us, and to honestly identify our strengths and weaknesses. We recognize our need to welcome the tension between who we are and who we seek to be, because opportunities exist in that tension to look deeply into ourselves and ask what God wants of us.

More members of Westminster will be empowered to welcome the challenge that comes with being a congregation in the heart of a city in which many of its members do not live. Part of our spiritual path is to recognize and become more fully involved with the community around the church, in all its many facets. We will confront the forces that destroy relationships between people and prevent the sense of community needed for neighborhood to flourish. We will confront our own stereotypes and prejudices. We will make a commitment to identify honestly where and when we are part of the problem, to deepen our understanding of the circumstances each person faces so that we may truly live out our Christian faith in community. We are called to renew our commitment to God. We must open ourselves to allow the Holy Spirit to move us. We must let go of our fears and forge ahead with new and creative ways to utilize God's house on State Street in the city of Albany. We must re-evaluate some of the "things" we hold dear and let go of the values that serve ourselves more than they serve God so that we can discern God's calling for our ministry.

We envision a day when all who come through the doors of Westminster find our church to be a place to which they would like to return. A place where they hear God's good news, feel God's compassionate presence, and are enlivened in ways they previously could not have imagined.

We challenge ourselves to continue to develop and deliver alternative forms of worship, to reach out to all ages in ways that match their interest and spark their enthusiasm. Each generation can learn and grow through active involvement with one another. We need to challenge ourselves to stretch our boundaries, open our hearts and make room for God's grace so the unique gifts brought by each person can be respected and nourished to bear fruit.

-Adopted by Session on June 5, 2001

Westminster Presbyterian Church: Our History

This brief history was written in 2004 by Ada Linkletter who had been a member for many years. It has been rewritten and updated in 2021.

In 1782, the First Presbyterian Church of Albany was built where today stands the Times Union arena. Forty years later, as migrating Yankees from New England began to replace the predominantly Dutch population, the Second, Third and Fourth Presbyterian churches were established up the hill and away from the Hudson River

Another forty years passed until the Presbyterians decided to plant a church even further up the hill. Thus, in 1862, the State Street Presbyterian Church was formed primarily by members of Second Church. First Church then leap-frogged all three and built a new church opposite Washington Park.

In 1909, Third Church united with Second and ten years later the members united with the State Street congregation to form Westminster, thus completing the 125 yearlong half mile migration up State Street.

The first minister of Westminster was Julius Valdemar Moldenhower. A scholar who gave public reading of Shakespearean plays while denouncing the moral depravity of society, he left Westminster in 1927 to become the successor to Harry Emerson Fosdick as pastor of the First Presbyterian Church in New York City.

In 1928, a new pastor arrived and the building burned down. The building was promptly rebuilt as Kenneth Welles began his twenty-five-year pastorate during which the congregation would grow to nearly 1500 members. These were years of the Great Depression and World War II when people turned to the church seeking solace and hope for economic prosperity and the return of their sons from the battlefields of war. Today, four file boxes containing 1500 handwritten sermons are evidence of his devotion to a congregation with whom he made 1500 visits annually.

During the years of Dr. Welles' pastorate, the Church School engaged in a 20-year character research program which stressed Christian humanitarian ethics and values. The study was supervised by faculty from Union College and would result in a number of Westminster young people entering the Christian ministry.

These also were the years of the gradual migration of Westminster families to the suburbs. The leaders of Westminster may not have realized how different things would be through the next fifty years as four pastors sought to lead the congregation. Each pastor would try to preserve Westminster's reputation while trying new programs, some of which continue today.

Kenneth Welles died in 1953. The challenge of following a dearly beloved pastor is always difficult and Harold Ogden remained as the third pastor of Westminster for only three years, from 1954 to 1957.

In 1957 a quiet revolution began when women were, for the first time, elected and ordained as deacons and elders. In time, we would even have women as trustees, though this remained a masculine bastion for some years.

In 1959 John Laske became the fourth pastor. His were the turbulent years of the 1960's when church members debated the merits of the emerging civil rights movement and America's participation in the war in Vietnam. Inevitably, some members were alienated, especially by the Presbyterian denomination's contribution to the Angela David Defense Fund.

In 1967, four proud Protestant Churches in downtown Albany realized the needs of the community were immediate and greater than any one church could handle. Thus was FOCUS born. An acronym for Four Old Churches United in Service, together the congregations sponsored a popular education institute which offered social action courses taught by area faculty. FOCUS still serves our neighborhood community in many ways, including a breakfast program held throughout the year in the Assembly Room of Westminster.

The history of a congregation is often divided into the pastorates of the clergy. This creates the illusion that little changes in a church unless the preacher is behind it. That is not so. In Westminster a social consciousness was growing among the congregation, a consciousness born of the witness of Martin Luther King. Where once the predominantly white congregation gave little thought to minorities living in Albany, their minds were challenged, issues were debated and suggestions were made about what role the church might play in what The Confession of 1968 called "The Ministry of Reconciliation."

The slow transition from a socially prominent church into a smaller congregation more involved in the social issues of the day continued when Jack Laske left in 1972 and was succeeded as our fifth pastor, Carl Cooper. These were the final days of the war in Vietnam and Rev Cooper was confronted by the accumulated conflict resulting from the war, as were all conscientious clergy attempting to hold their churches together. His ministry would be the second shortest in Westminster's history, ending in 1982.

The sixth pastor was Albert Newman who served Westminster from 1983 until 1999. While the issues of war and peace, of racism and prejudice receded from the congregation's mind, the role of women and of homosexuals began to emerge. By this time, the transformation of Westminster was clear as a newly established lecture series brought William Sloan Coffin and Governor Mario Cuomo to the church and the community. Both men represented a progressive understanding of the gospel.

During Rev Newman's pastorate, in 1990 Alfred and Susan Fedak began to serve as organist and choir director. They would remain at Westminster until Al's retirement after thirty-one years of service during which Al gained national attention as a composer. Al and Sue brought together a special group of gifted and committed musicians to form a choir which inspired and led the congregation in singing their praises to God.

Al Newman was followed in 2002 by James Reisner as the seventh pastor. His ministry was marked by a deep pastoral concern for members of both the church and the community, a ministry which required him to visit an aging congregation in which illness and death were ever present. It was during his ministry that Ada Linkletter who first wrote this history died.

Jim supported Lois Wilson who initiated a ministry with West African immigrants, especially those from Ghana, Sierra Leone, Togo and Liberia. The whiteness of previous years became mixed with the browns and blacks of Africa and African Americans while racial, ethnic and cultural diversity began to characterize the congregation. This experience stimulated the congregation to extend their ministry to a local motel housing homeless mothers and children as well as to develop relationships with African congregations through which Westminster could support schools and education for children made orphans by Ebola.

Jim Reisner and his family left us in 2019. The Covid 19 pandemic was just coming upon us when Heather Kirk Davidoff was called to become then eighth pastor of Westminster. She led us in worship via Zoom until late summer of 2021 when services in the sanctuary resumed. Today, she works with us as we seek to hear God's call to Westminster in the years to come.

2022 Annual Report of the Pastor

Annual Report

Rev. Heather Kirk-Davidoff, Minister

One of our first worship services of 2022 was also one of the most memorable. On January 16th, Nell Stokes preached for us, sharing her experiences as a child and young adult in Montgomery, Alabama. She testified to us about how her faith gave her the power to resist segregation and join in the struggle for racial justice—a struggle that continues to this day. Tom McPheeters led us in a moving prayer and Nate Powers blew us away with his invitation to the offering which was itself a kind of testimony. And then, for our closing hymn, we all gathered together at the front of the sanctuary and sang, "We Shall Overcome". Nancy Holroyd called out the verses so we could just look each other in the eyes and sing our hearts out. It felt, in many ways, like our first post-pandemic worship service.

I was so encouraged by that service and imagined that 2022 would be filled with occasions for us to gather in person and feel the power of spiritual community. I am so grateful for Zoom and other technologies that helped us stay together during the height of the COVID-19 pandemic but I have deeply missed the energy and sense of connection that I feel when we pray and laugh and cry and sing together, in person. After that Martin Luther King weekend service, I started to think that all of 2022 would be filled with gatherings just like that one.

Unfortunately, that wasn't the case. COVID stuck around through all of 2022 and we spent a great deal of time and energy figuring out how we should manage it. Despite our best efforts, many of us caught the COVID virus this year (myself included). We watched the CDC's recommendations evolve and watched the rate of community spread in Albany County go up and down. As late as November we were canceling events due to COVID.

But somehow, we still managed to connect as a community, moving between Zoom and in-person and hybrid formats with increasing ease. I felt the **power of community** at many gatherings this year, especially:

- During our **Wednesday evening conversations during Lent** when members of our community shared personally about their experience of prayer in an amazing variety of ways.
- During our **Confirmation Class** when Ephraim Adjei, Ellie Kopplin and Desmond Sowah sat in the church library and talked about their faith and their questions with their mentors Peter McKee, Kelly Crisfield and John Bossung.
- During our **Session** meetings when our Clerk of Session Leah Threatte led us through a series of thoughtful conversations about moving from management to leadership.
- During our **Music Director Search Committee** meetings, especially during the interviews we conducted during the fall when we started to get a glimpse of our music program's next chapter.

- During conversations throughout the winter and events in the spring when various members of our community came together to make it possible to send five of our Church school members to **summer camp**, three of them for the first time.

In addition to these special experiences with programs and teams, I relished time with **small groups** and individuals in the church this year especially:

- Wonderful, deep connections with the **Wednesday Evening Prayer Line** and our monthly Sacred Conversations group
- Many **good, long conversations one on one** with members and friends of the congregation
- Officiating at Kathy Walter's beautiful **wedding** out in Cooperstown on an October weekend with peak fall colors
- Celebrating five **baptisms**, each so different and special
- Sitting at **Wilma Janssen's** bedside, singing hymns with Linda Becker on the morning of the day she passed away.

The love we've been able to give and receive from each other has helped me keep moving forward this year even when things got hard. And there were some **hard things** this year:

- Our conversations about our church's COVID policy became more difficult as the year went on. Our **Reopening Team** didn't have the consensus we had early on in the pandemic and we had to work harder to listen to each other and come up with a policy we could all agree to.
- We welcomed a new **Minister of Music** in May only to have her resign in August. Everything about that process was hard, including reflecting on the part I played in this difficult relationship.
- We had some Sundays with **very low attendance** in worship, especially in person, especially in May and June. That was discouraging—it felt like the choir and I were performing worship for an empty room with a camera. That was not going to be sustainable for me or for the choir so we changed up our worship format in the fall with one service per month in-person only and one service per month on Zoom only. That didn't work for everyone—but it almost doubled in-person attendance one Sunday a month.

I was also personally sustained by two huge **gifts** I received from Westminster:

- In January, we formed a "**Good Neighbor Team**" through Albany's refugee resettlement agency, USCRI, and were matched with an Afghan refugee family that needed support. At first, we mostly helped the Rahimi family with immediate needs—Fatmata Hilton got them set up with benefits at DSS, Felicia Kollie-Gambles brought them bags of donated

clothing, Peter McKee got them a television and hooked it up, Paul and Margaret Randall donated a rug and Elizabeth McMillan bought appropriate toys for each child and I accompanied them on several trips to Social Security.

But by April, the Rahimis were out of crisis mode and we started just to have fun together. Dan and I took them swimming and hiking and rock climbing and ice skating. I became a member of their extended family, an honorary aunt to their four beautiful children. And in October, I was with them when their new baby, Asrah Kalima, was born. That was—hands down—the highlight of my year. I'm so grateful to Westminster for stepping into the unknown and beginning this relationship with a refugee family and supporting me and Dan as that relationship deepened. Our connection with the Rahimis has transformed their life and mine.

- I also took all of my **vacation** this year and spent most of July out in Grand Junction with Dan visiting our daughter Rosa. The time away in such a beautiful place was just wonderful. I felt like this year I was able to establish a sustainable rhythm to my work.

Since I arrived at Westminster in May 2020, I have been working with the Session, the Trustees and others to **open up our building** to like-minded organizations who would like to have an office there. This year we welcomed the Albany Presbytery and officially declared ourselves fully rented—at least for the time being.

We have also been working on **inviting community groups to make use of our space**, trusting that the more our neighbors walk through our doors, the more likely we are to meet them and make a connection. In 2022 we hosted four Afghan Legal Clinics, a Home Health Care lobby day, a Right to Counsel lobby day and several teach-ins hosted by the Poor People's Campaign. In November, we welcomed the FOCUS Breakfast back inside our Fellowship Hall. Our Church Administrator, Lorraine Charboneau, was at the center of all of this activity, coordinating and monitoring and making absolutely everyone feel welcome. We are thrilled with how lively our building feels now!

All of the work we've done to connect to our neighbors bore fruit this fall when I had a series of conversations that coalesced into a plan to hold a multicultural Thanksgiving dinner the weekend before Thanksgiving. That plan didn't work out due to COVID, but it led to something even better—a "Friends Day" event in our Fellowship Hall with a band, games, art projects and lots of chances to meet someone new. We decided to call this initiative "**Westminster Commons**", remembering how a shared space can become the center of a community, nourishing all of the people around it. The group of neighbors who worked with me to put this event together has a lot of energy to continue, and the Session has expressed a lot of support for initiatives like this that will connect us with our neighbors and help us expand our ministry. I'm excited to see how this develops in 2023.

We ended 2022 with exciting news. Sixteen months after Al Fedak resigned his position, we welcomed a new Music Director to Westminster: **Christopher Price**. I am so delighted to have Chris as a partner as we continue to develop our understanding of what post-pandemic worship is going to look like at Westminster. Whether it is in-person or online or both, I know that it will involve beautiful music and a call to live out our faith in our daily lives. I pray that it will connect us deeply to each other, ourselves and to God.

It has been a privilege and a blessing to serve as your minister this year. **Thank you for all of the love, support and care you have shown me and my family.**

Respectfully Submitted,
Heather Kirk-Davidoff
Pastor

2022 Annual Report of the Church School

Introduction

The year brought many fulfilling moments because there were many opportunities to see the children and interact with them in person due to the availability of covid vaccines for children. We continued to learn and adapt to new ways of guiding our children on their faith journey.

Number in Attendance

There were thirty-seven youth and children that were on the role. Of those, fifteen children were active.

Graduation

Five children moved up from kindergarten to first grade. One child moved up to middle school. There were no high school graduations in the year under review.

Confirmation

Eleanor Kopplin, Desmond Sowah, Caleb Adjei, and Ephraim Adjei were confirmed.

Meetings

There were weekly meetings with Pastor. These meetings provided us the opportunity to check in, review and plan. These meetings provided me with the needed support for my work.

Curriculum

The multi-age class was maintained. The group switched from the Growing in God's Love, a Bible Story Curriculum, which had been used for two years, to the Growing in Grace and Gratitude Curriculum in the Fall. This curriculum is also from the PCUSA Store. This is a quarterly denominational curriculum for ages 5-10. The curriculum provides age-appropriate opportunities for responses of gratitude through claiming, celebrating, praying, and offering.

Volunteers/Helpers

Although there were no official volunteers in the past year, there were people who stepped up to help whenever necessary. Among them were

Lily Mercogliano-Easton

David Easton

Judy Ashburn

Jessica Chamberlain

Judy Hartley

Christian Life & Learning

I did not attend CL&L meetings; however, I submitted monthly reports on church school to the committee.

Church School Support Team

The church school support team was mostly inactive during the year under review due to members' challenging work and personal schedules.

Acolyte and Bell Ringer

Sheila Holroyd was our loyal acolyte during the year under review. We are thankful for Sheila, who takes this role very seriously. Different people were recruited to ring the bell.

Sunday Morning Class

The elementary classes were entirely online from January – June.

Beginning in the Fall, however, children attended in-person worship services and stayed for second hour classes or activities.

The inclusion of children and youth in the first Sunday of the month worship service was very successful. This gave the community the opportunity to see the children and youth while the children also had the sense that although they might not be present every single Sunday, they are still a very active and valued members of this community.

Youth Class

The youth class was paused beginning in the Fall. Although there were no formal Sunday morning classes, the youth were invited to participate in the life of the church in different ways: reading scripture during Sunday morning worship, ushering, and bringing up the communion elements.

Church School Sunday

Church School Sunday was held at the Tawasentha Park on June 12. All children read scripture out of our Story Bible and were joined by the congregation in singing some popular children's songs.

Six third graders received their very own Bibles.

Summer Camp

Five children went to Summer Camp: four as campers and one as a counselor in-training. The children had a lemonade stand fundraiser which was generously supported by members of the community with baked goods and monetary donations. The Presbytery awarded camperships while families of campers made voluntary contribution.

One of our children tested positive for covid while at camp and although she did not have any symptoms, had to be sent home. A second child developed fever and though she did not test positive, was sent home as a precautionary measure, and returned to camp after she was cleared to do so. Despite these setbacks, the children said they enjoyed their time there.

Blessing of the Back Packs

The blessing of the bag packs was held at the beginning of the Fall. Children came to church with their bookbags, and special blessings were said by Pastor Heather and the entire congregation for a blessed and safe school year.

Activities

Lantern Project

The lantern project was a highly successful second hour inter-generational event which was a collaboration with Lily and David Easton. Almost all children and some youth showed up. Also present were families who were not affiliated with the church. Our Afghan family was there as well.

Out of the over twenty participants, twelve were from our church school.

Advent Workshop

The Advent Workshop was on December 6. This event wasn't well attended despite the planning and preparation that went into organizing it. (I attended an online advent craft workshop). This was supposed to have been a multi-generational event however, only a few church school families took part.

Many thanks to Lynne McKee who donated delicious baked goods for refreshment!

Christmas Pageant

The annual Christmas pageant took place after much cooperation with, and support from parents. Even those who had not attended any in-person service took part. Children were excited to play a role and except for two, all children and some youth participated. It was a beautiful pageant and I felt so proud of all our children.

Association of Presbyterian Church Educators

The annual meeting of the Association of Presbyterian Church Educators was held from February 8 -12in Chicago. Since this was a hybrid event, I opted to attend virtually. The theme "Circles of Faith" was based on Hebrews chapter 11.

Among other things, Christian educators were encouraged to:

- i) Widen the circle by seeking and using new lenses to engage with the world.
- ii) To expand the circle by holding on to hope- the hope of things not yet seen and not yet come to pass.

Appreciation

I would like express gratitude to Pastor Heather, parents and all members of the community who supported the children's ministry in many diverse ways during the past year. Thank you so much!

Humbly submitted,
Belinda Quaye

2022 Annual Report of the Church Administrator

Life at Westminster has continued joyfully on at breakneck speed! It is hard to believe that I have been part of the Westminster family for a year and a half, having marked my first-year anniversary in July. 2022 presented me with the opportunity for fine tuning the core elements of this position and growing in other areas such as finance and building management.

With the emergence of our Westminster Commons identity, the vitality and importance of our building is more and more apparent as is its connection to the larger community. We have hosted a number of significant events that embody the spirit of what Westminster Commons represents ~ a shared perspective of collaboration and community service. The cadence, flow and diversity of our visitors is a daily reminder of the bigger picture and keeps me grounded and appreciative.

I am proud to work alongside so many talented, caring and compassionate people who demonstrate every day the impact of teamwork. 2023 brings more opportunity and I am looking forward to what it will bring.

Respectfully submitted,
Lorraine Charboneau
Church Administrator &
Sawyer, Westminster's Canine Ambassador

2022 Annual Report of the Session

Elders serving on the 2022 Session were:

| | | |
|------------------------|---------------------|----------------------|
| John Bossung | Hannah Ohemaa-Takyi | Leah Threatte, Clerk |
| Nancy Holroyd | Susan Schell | |
| Felicia Kollie-Gambles | Larry Volk | |

As we head into 2023, we are thankful for the dedicated service of several members finishing their terms on Session: Larry Volk, and myself, Leah Threatte. However, though I will not set as a ruling elder in 2023, I am honored to have been re-elected as Clerk of Session for year 2023.

The Session held 10 stated meetings this year and several special meetings and e-votes. The majority of these meetings were conducted over Zoom and we are grateful for the major time commitment and flexibility our members showed.

Total membership was 200 at the end of December 2022. We have 8 affiliate members.

We mourn the passing of two beloved members: Shelly Seely, April 23, 2022 and Wilma Jenssen, December 14, 2022.

Some highlights from 2022 are:

- The establishment of “Affirmations” at the beginning of each monthly meeting, where Rev. Kirk-Davidoff, the Elders and any other attendees made note of successes and positive experiences created by members of the Westminster Community in the last 30 days. This led to a lot of grateful reflection and helped us remember that everyone’s contributions to the church have an impact.
- Continued monthly training and learning through guided discussion of the book “Governance as Leadership”.
- Ongoing communication with the Re-Opening team for their expert guidance on setting parameters of in person worship and masking guidelines.
- Sponsorship of Westminster’s participation in the Center Square Stoop Stroll.
- Evaluating and approving the Earth Care Team’s motion to begin a feasibility study of bringing the church building to a zero carbon emissions status, and to send a letter of support for the Renewable Capitol Act Sponsored by Senator Breslin and Assemblymember McDonald.
- Hosting a meeting of the Albany Presbytery on Saturday, November 17th, 2022.
- Reviewed church finances, discerned funding needs for various capital products and evaluated budget and staffing matters.

- Supported Rev. Kirk-Davidoff in her tireless work, including innovative outreach efforts that brought building use to a new level of profitability, and the exciting development of Westminster Common with the Session's enthusiastic approval of her work.
- Assisted the work of the Music and Arts Vision and Search Team in their ongoing work to first select a Minister of Music and then later in the same year, the selection of a Music Director who was able to start at the beginning of 2023. We are grateful to the Search Team as well as the Personnel Committee for helping us navigate this process!

I have to admit we on Session have a great job because our members and their contacts bring us so many fabulous ideas. A lot of what we do is "stress testing" those ideas and then helping them get executed. It is invigorating to see what people are doing in the church, and we were blessed to be able to say "yes" multiple times this year to really creative and big concepts.

On behalf of the Session, thank you to all of you, including our committed and faithful church staff, for your devotion to this faith community. I am grateful to my fellow elders, the deacons and the trustees, as well as Lorraine Charboneau, and Rev. Kirk-Davidoff for assisting me in this role. I am also grateful to the many members of our Westminster Family who have given me positive feedback and encouragement as I serve as Clerk. It has been a blessing to work with such a supportive, patient and gracious community.

Respectfully submitted,
Leah R. Threatte, Clerk of Session

2022 Annual Report of the Board of Trustees

Members: Leif Hartmark (President), Kathy Walters (Vice President), Pete Seagle (Secretary), David Adjei, Marie McClumpha, Laura Moody, David Norman, Joy Talmadge, Peter Wrede.

The work of the Trustees is wide ranging and extensive. The members of the Board of are organized in five teams- Administration, Information Technology, Buildings and Grounds Maintenance and Repair, Emergency Response, and Capital Projects. The work is augmented by non-Trustee volunteers who are assisting in several needed projects throughout the church.

Administration- Responsibilities include financial oversight including internal audits, external audits, check signing and bank statement review/reconciliation; insurance; and rentals/tax filings for parking lot and building space rentals; and serving on standing committees for Stewardship and Budget, Nominations, Investments, and Personnel, as well as ad hoc committees. For the past year the Trustee president has convened the Stewardship and Budget Committee, the Investment Committee, and served on the Personnel Committee. The Stewardship and Budget Committee Annual Report is reported separately. The report of the Investment Committee is included below.

Information Technology- Responsibilities include overseeing the computers, internet and phone services, audio-video systems, and the recently installed security cameras. This team also coordinates with an ad-hoc technology group consisting of non-Trustees.

Building and Grounds Maintenance and Repair- Responsibilities include overseeing cleaning, painting and repairing church building and sanctuary floors, walls and ceilings; installing and putting away air conditioners; keeping the roof drains clear; scheduling fire and building inspections; overseeing the parking lot; and maintaining outside urns and gardens.

Emergency Response- Responsibilities include responding to leaks from plumbing and roof; responding to furnace problems; responding to fire alarm emergencies; and maintaining the defibrillator and scheduling training.

Capital Projects- Plan, contract and oversee large capital projects for the church (generally \$5,000 or more). The Capital projects team also consults with the Capital Campaign Committee on Campaign funded facilities projects, including the new handicapped bathrooms and the pending Assembly Room flooring.

Much of the day-to-day oversight and administration of our work is managed by our very capable Church Administrator, Lorraine Charboneau, including arranging emergency response and scheduling building maintenance and repairs by outside vendors, as well as administering the payroll and benefits for church employees. Joy Talmadge, in her roles as Trustee and Assistant Sextant also alerts the Trustees regarding facilities and operational needs.

We are also indebted to several volunteers who contributed their time and energy to our work. Dixon and Linore Southworth organized the deep cleaning of the Sanctuary, together with Pastor Heather, Fatmata Hilton and her cousin Vincent, Felicia Kollie-Gambles and three other family members. Nancy Ost and Dixon continued do financial oversight, and Nancy took the lead in maintaining the church gardens together with Judy Hartley, Joy Tallmadge, Marie McClumpha, Dixon Southworth, Linore Southworth and Pastor Heather. Jeff Deal conducted a comprehensive study and recommendations for the church's Information Technology infrastructure, systems and policies. John Bossung assisted with activating the church's heating system, and others helped in numerous ways which may not be acknowledged here.

2022 Accomplishments

Project planning- The Trustees have developed and are maintaining a multi-year plan for capital projects, many of which were completed this year or are in process. We have also identified several large projects for next year and beyond. During the past year, the Capital Projects fund received contributions of more than \$52,000, with \$14,000 from a scheduled draw on long-term investments and the remainder from donations. During the same period, we expended more than \$88,000 for numerous major renovation or upgrade projects, ending the year with a small balance. While the Capital projects budget receives a funding stream of 0.5 percent draw on the church's endowment each year (as well 10% of any future non-designated bequests) additional funding will be needed to complete any major projects this year.

1) Chestnut Street door- A new door for the Chestnut Street entrance was installed last year, and the handicapped accessible functions and a key-less swipe card system was completed in 2022.

2) Fire Alarm System- The old, outdated fire alarm system had some faulty sensors. During the year a new fire alarm system was installed, providing enhanced fire detection and identification and an updated digital monitoring system.

3) Improvements to church offices and church rentals- We have now rented offices to four mission-related non-profit entities: the Labor Religion Coalition and Citizen's Action of New York, the NYS Council of Churches, and more recently, an office for Albany Presbytery. This has involved the conversion of two rooms on the third floor to office space this past year. Improvements in the Choir room were also completed. Pastor Heather led the way on these upgrades.

4.) Welles Room: The couch was re-upholstered and the Persian rug was cleaned.

5.) Church House windows: The exterior window trim on all three floors of the Chestnut Street Building were painted. Selected third floor windows were also refurbished due to water damage.

6.) The Assembly Room sound system was upgraded.

7.) State Street entrances: Loose brownstone was removed from above the State Street Doors, and restoration of the masonry is scheduled for the Spring. The Door closers are also being repaired.

8.) East-side exterior doors and entrance vestibule: The exterior doors to the Assembly Room are being repaired.

9.) Slate roof tiles: Several slate tiles came loose from the roof, and have been replaced. More repair is scheduled for Spring.

10.) Organ Repair: Approximately \$6,000 was spent for deferred organ repairs, which exceeded that regular organ maintenance funding in the Music Budget.

11.) Building Security: We are also investigating interior security cameras at critical locations in the building.

Pending priority needs: There are many deferred maintenance items that need to be addressed in the coming year.

- Mitigate the sewer odor in the kitchen and Welles Room area.
- Sanctuary lighting upgrade: Install energy efficient lighting with digital dimming system.
- Fire door repair or replacement: Several doors leading to the fire escapes are rusted and need repair.
- Church House rubber roof repair or replacement as needed.
- East sidewalk replacement to mitigate water damage.
- Restore damaged plaster, North balcony interior wall

Investment Committee- The Committee oversees the work of our investment manager and ensures a balanced and fiduciarily responsible investment program. It has been a turbulent year in the financial markets. We started the 2022 year with the highest balance of recent years, at \$3.323 million. Our ending balance of \$2.865 million represents a reduction of \$458,000. Approximately one-third of that represents our annual withdrawals, but the remainder is due to a -12.5 percent decline in the market value of our investments. We are hopeful that a stronger market and investment performance in the future will restore our investment balance.

Consistent with the Church's Earth Care mission and our amended Investment Policy Statement, the Investment Committee continues to work with our investment managers to divest from entities that advance or promote the use of fossil fuels.

Respectfully submitted,
Leif Hartmark

2022 Annual Report of the Board of Deacons

Thanks go to these deacons serving on the board in 2022: **Christabel Abban, Ervin Ashburn, Ruthanne Brod, Mary Bullis , Cynthia Dwyer, Kate Gallagher, Mabel Maguire, Elizabeth McMillan, and Dodie Seagle. Pastor Heather Kirk-Davidoff almost had perfect attendance, serving as a consultant. Nancy Ost, as an unofficial deacon, served in many places and with many people. Special thanks go to outgoing deacons: Christabel Abban, and Ervin Ashburn and Kate Gallagher.**

Once again the deacons had a unique year with covid and its counterparts influencing a somewhat hands-off approach due to following the rules of Albany County and the New York State Health Departments. We developed unique ways to serve our callees in caring ways. Communicating by telephone, computer, and mail for birthday cards, condolence notes, congratulations cards, and thinking of you cards. Deacons brought food for covid residents and provided transportation for doctors appointment or shopping. Masks were heavily used. Nearly the entire board and some kind volunteers delivered flowers at Easter, and poinsettias at Christmas. The caring thank you notes written by the callees expressed their gratitude for these gifts and cards.

The prayer chain continued this year, via email by former moderator Peter McKee and co-administered by the pastor. Those interested in being on the prayer chain may either contact the Board of Deacons or the pastor. A favorite monthly activity was TGIF (Thank Goodness it's Friday) once a month on Friday mornings. Callees, deacons, and even someone as far away as South Carolina enjoyed the camaraderie.

The monthly communion kept the deacons busy setting up, clearing the little silver cups and/or the intinction materials, and enjoying lively bubbles in the kitchen cleaning up afterwards. If the hala bread tasted extra delicious it was made by the spouse of our minister. Outdoor communion was prepared again this June at Tawasentha Park. A unique happening occurred this year. By request three callees were served communion in their homes. This was very well received. It was required that two deacons or one deacon and the pastor do the serving.

Three funds have been administered during the year for those in special needs. These funds include the Discretionary Fund, the Deacons' Fund, and the Helen Rising Fund. There are special guidelines for distributing the funds. The Helen Rising Fund helps support extraordinary medical health care expenses for members of the congregation. Examples of needs that were assisted included medical expenses, rental, food, transportation, and other expenses. The board also made contributions to the Schuyler Inn Christmas Program and assisted in arranging and distributed wool clothing.

**Respectfully Submitted,
Mary Bullis and Dodie Seagle**

2022 Annual Report of the Communications & Outreach Committee

The year 2022 was a full and productive one for our communications ministry, focusing on forms of online communication that support outreach to our church family, the larger community, along with current and future partners. Highlights of the work of this team during 2022 include:

New Website Project:

Our new [Westminster website](#) was launched in May 2022. Changes required on the prior aging site, instability of the Wix platform, evolving internal needs, and significant technological advances were primary reasons for the decision to invest in this new site. The communications team worked closely with Pastor Heather and ministry leaders for content input and review.

An important aspect of the project is establishing a long-term partnership with a web team. We worked with an experienced, cost-effective web partner ([Grace at Work](#)) to develop the new site on a more stable platform (WordPress is an open-source system that was determined to be best suited for our needs). They provide excellent value and we also opted to secure ongoing hosting and support services so our site is secure, the latest updates are consistently applied, and best web practices are followed. The new site uses enhanced visual imagery to give a sense of the vitality of our church community. Learn more about the new website [here](#)

Website Planning, Management, and Content:

Information on our website continues to have a prominent role in church communications, particularly with sharing details to facilitate participation in online and in-person worship, church events, and activities.

The communications team continued to have primary responsibility for maintaining, updating, and enhancing the website. Our website was updated regularly to keep information current and engaging through all seasons.

Following business best practices to ensure more than one person can maintain our website, our Communications Manager, Kim Deal, has created tutorial videos and trained our Church Administrator, Lorraine Charboneau, on several functions and continues to provide support, as needed.

News Email:

News emails were developed and published weekly for special announcements and communications to keep people informed about church programs, events, and other relevant content. The church family is encouraged to subscribe to the news email as a primary information source. If you aren't getting our emails, contact us through our website at: <https://wpcalbany.org/contact/> or email Kim Deal communications@wpcalbany.org.

Social Media:

Westminster's presence on Facebook, such as posting Facebook Events, and other content continues. Events and information are also posted on Google.

Blogging:

Blogging and sharing articles online is an effective communication option for individuals and groups, allowing for wider promotion in electronic channels. Content provided by a number of groups and individuals was formatted for online publication in blog format to make it widely sharable. Recent highlights include African Mission updates and the announcement of our new Music Director, Chris Price.

Special Events Support:

Publicity was created and support provided for special church events and worship services. Some examples include: Holy Week, FOCUS Joint Worship Events, the 2022 African Mission online fundraising campaign, social events, supporting congregational meetings and online voting, Advent opportunities, Christmas worship services, and Watch Night.

In addition to regular church communications business, a number of events/groups were supported in a significant way: 2022 Lent, 2023 Stewardship Campaign, sharing of COVID guidelines as they evolved, Vigil for Racial Justice, and more. This year the communications team also worked to support the search process for the music ministry position(s).

Building Signage:

Various signs for outside display boxes on State St. and Chestnut Street were planned, designed, printed, and placed.

Giving Online:

The functionality to enable members and others to make online contributions was also enhanced and maintained. A new "Giving Goal" form was designed for the 2023 Stewardship Campaign and made available in print and online format.

Support for IT Assessment:

The Trustees conducted a WPC IT Assessment in 2022, and because Communications Manager, Kim Deal, has worked alongside many volunteers over the years to help keep our various disparate systems working, she significantly supported this IT Assessment process.

Special Thanks:

The Communications & Outreach ministry was fully supported by Kim Deal, who serves as Westminster's part-time Communications Manager. We continue to be thankful for the talent, initiative, innovation, and high level of commitment that Kim consistently brings to Westminster. We appreciate the outstanding work Kim did to oversee the new website project. Her strong technical and management skills helped ensure that the final product was a success and incorporated our established goals.

Special thanks are also extended to all those who provided content for inclusion in Westminster's various communications channels, as well as helped us prepare for our new website.

Respectfully submitted,
Valerie Willison Shanley
Chair, Communications & Outreach

2022 Annual Report of the Mission Committee

The Mission Committee is responsible for overseeing the benevolences of Westminster. We also are the umbrella agency of many of the subcommittees, such as the African ministries and shelter ministries. Additionally, we facilitate the work of the PC(USA) via annual offerings, shared mission, and international mission work.

The committee continued supporting partners that mirror our values and priorities such as feeding programs, shelters, the local community, and our international ministries.

Our relationship with PC(USA)

For 2022 Westminster pledged \$9220.00 (**Shared Mission**) for work in all three levels of the denomination. This is part of the overall WPC budget, not specifically the mission committee. The mission committee directly supports the PC(USA) missionary assigned to West Africa.

One Great Hour of Sharing Offering: Westminster also participated in the annual OGHS Offering. All of money collected through this offering is passed along to the national church for hunger programs, disaster response and grants to small, grass roots initiatives (Self-Development of People).

Our relationship with FOCUS:

Westminster's commitment to FOCUS remains resolute. Many of our members volunteer for the feeding programs, food pantry and board/committees. As Covid-19 forced many changes, FOCUS operated when permitted and established safety measures for the volunteers, guests and staff.

Westminster funds FOCUS in many ways. Our annual pledge for the daily operations was \$14,280 plus money directly allocated by the mission committee for feeding programs, program budget and staff.

Westminster's work with Homeless Ministries:

Westminster has a number of year-round ministries for people experiencing homelessness. Sundays during the winter months, volunteers rotate to provide nutritious meals at the **Emergency Overflow Shelter (EOS)** at First Lutheran Church. The Shelter operated at full capacity in the fall months of 2022, but the early months of 2022 had a limited capacity. Westminster supports the shelter with an annual financial pledge and the youth support with the annual "Bowling for Beds" in February, which was again cancelled in 2022 due to Covid.

Schuyler Inn is another shelter where WPC's volunteers and financial support continue to make a difference. The pandemic still affected our method of delivery, but with the assistance of our WPC Schuyler volunteers, we conducted our annual winter gear distribution (homemade scarves, blankets, hats and store-bought gloves). Store gift cards were also given out so families could purchase important provisions. A special Thank You to Nancy O. for organizing these events the past years.

Other groups supported by WPC mission committee:

- Mississippi Day – Albany community event
- Wizard’s Wardrobe Tutoring – South End Albany
- CROP Walk – supports national and local feeding programs
- Capital Area Council of Churches / Martin Luther King, Jr. Scholarship
- NYS Council of Churches
- Grassroots Givers
- UAlbany Protestant Ministry
- African Ministries
- Direct support for Rev. Josh Heikkila; West African Mission Liaison
- Support for Ukraine Relief
- Schuyler Inn; Overflow Shelter
- Bread for the World postcard advocacy day postage

Respectfully submitted,
Sheila Wrede, Chair

2022 Annual Report of the Earth Care Team

The Earth Care Team is happy to report that Westminster continues to qualify for certification through the Presbyterian Church as an Earth Care Congregation.

We had a gratifying and productive year as we continue to focus on ways that our congregation may encompass caring for the environment in our everyday life. Early in 2022 The UN issued a very dire report on climate change motivating us to move NOW and take bold steps following up on the Earth Care Resolution we recently passed for Westminster.

Items of Note Include:

- A second hour in February encompassed the theme Love the Earth. Inspired by the First Reformed Church of Schenectady's work through their Creation Care Committee, a short video by Carrie Brooks was followed by discussion around possibilities for Westminster Church and our congregation for meaningful progress toward sustainable practices. We did unfortunately experience zoom challenges in which only those in the sanctuary were able to hear Carrie's presentation, and those on zoom had no sound.
- Second hour in March featured Laura Faulk, trained Climate Reality Leader and Co-Chair and Founder of Climate Reality's Capital Region, NY Chapter. She also serves on Albany Presbytery's Peacemaking Task Force and leads the Environmental Action Team at the Presbyterian New England Congregational Church in Saratoga Springs. She is an expert on climate change, and we witness through her presentation the urgency of reducing carbon as quickly as possible.
- An outdoor Equinox service was held in March
- Session approved two motions from the Earth Care Team in April:
 - A motion to Session that Westminster send a letter of support for the Renewable Capitol Act Sponsored by Senator Breslin and Assemblymember McDonald. The legislation requires the NYS Capitol, Empire State Plaza and other state-owned buildings in downtown Albany to move to 100% clean renewable energy within three years. These buildings are currently powered by burning fracked gas in a low-income, primarily people of color neighborhood close to the Capitol. The Sheridan Hollow Alliance for Renewable Energy points out that Oklahoma, Michigan and Colorado heat and cool their state capitol buildings with geothermal energy as does St. Patrick's Cathedral in NY and that a renewable energy solution incorporating geothermal technology for the Plaza would showcase New York as a climate leader and serve as model for the nation.
 - A motion that Westminster move forward toward carbon neutrality by looking at our heating system options as soon as possible, the first step being to bring together people to compile the data needed to move forward. The Earth Care Team is committed to keeping this front of mind, working with the Trustees and Session to explore options.

- Our Earth Day service featured a video by Bill McKibbin, environmentalist, author and journalist who has led the way in speaking out about global warming. He is co-founder of 350.org, the international climate campaign.
- Westminster provided the space for an Electric Vehicle event April 23 from 11:00 – 3:00. This was organized by the Albany Sustainability Group, and cars were on display and information was shared including about electric charging stations.
- The Earth Care team held its April meeting at the Kelly Adirondack Center, a terrific resource available for groups. Plans for a retreat there are underway.
- Margaret Randall published a blog about composting.
- Thanks to purchases made by Glenda, our towels and tissues are produced from recycled materials and our cleaning products are green (Nancy had asked Glenda to purchase these).
- Mary Schell presented a second hour in November about plant-based food options, including information about the ethical/climate concerns around diet choices.
- The Earth Care Team visited First Reformed Church of Schenectady for our September meeting to observe firsthand the incorporation of creation care into their everyday church life. We were hosted by Carrie Brooks and her husband and met several dedicated congregation members and their Associate Minister Rev. Dr. Daniel Carlson who joined us for lunch and part of the tour. Their web site frcschenectady.org contains many articles about earth friendly ideas. They submit monthly letters to the editors of local newspapers about green issues. Food Scraps 360 takes their compostable items. We saw the green garden on one of the church's rooves that creates oxygen (Google green rooves). They use worm castings as fertilizer. The church has earth friendly products for sale in their library such as laundry detergent sheets and bamboo toothbrushes. The church's advocacy on creation care is through NY Renews and Green Faith. First Reformed is a rich resource for us as we continue to evolve our Earth Care initiatives.
- Children's Ministry: Judy Hartley and Belinda Quaye have collaborated re kids' activities around litter and climate.

The Earth Care Team urges existing church committees/boards to include earth care priorities in everything we do in the life of the church. We want to extend a huge thank you to Nancy Ost for everything she has done for Westminster and for the Earth Care team in particular. We will miss you very much and wish you and Tom all good things as you settle in Maine. We appreciate the continuing ideas and inspiration provided by Pastor Heather Kirk-Davidoff and look forward to 2023.

Respectfully submitted,
Susan Schell, Chair
Judy Hartley, Nancy Ost, Margaret Randall, Paul
Randall, Dodie Seagle, Pete Seagle, Carolyn Smith

2022 Annual Report of FOCUS Churches of Albany

FOCUS operates two main programs: a breakfast program at Westminster and a food pantry at Emmanuel Baptist. 2022 saw significant increases in guests served in both venues. 2022 also saw continued challenges providing this food for the hungry while dealing with the effects of the COVID-19 pandemic as the cases in the community ebbed and flowed through the year. The increased number of meals served, general increases in the price of food and reduced credits at the Regional Food Bank have caused FOCUS to exceed its budgeted amount for food purchases but, financially, 2022 was a good year for FOCUS. Fred Boehrer, the FOCUS Executive Director, has been very successful in obtaining grant funding to help support the FOCUS mission. FOCUS has also been the beneficiary of some incredibly generous donors. The covenant churches, including Westminster, have continued their pledge support for the FOCUS mission.

FOCUS has seen some staff turnover in 2022, but seems stable at this point.

Westminster is represented on the FOCUS Board by the pastor and two other members. 2022 into 2023 is a time for change in the Westminster involvement in FOCUS. Nancy Ost has been volunteering with FOCUS for more than two decades. She has served on the FOCUS Board for several years and has recently served as Financial Secretary. Nancy resigned from the FOCUS Board and as Financial Secretary at the end of 2022. Westminster's Session recommended and the FOCUS Board elected Ned Trudeau to succeed her. Larry Volk has served on the FOCUS Board for the last three years and has served as Comptroller for the last two years. Larry has resigned from the Board and as Comptroller effective later this month.

Respectfully submitted,
Heather Kirk-Davidoff
Nancy Ost
Ned Trudeau
Larry Volk

2022 Annual Report of the Personnel Committee

The Personnel Committee met through the year on Zoom. There were no changes in membership of the Committee in 2022. Following is a brief summary of our activities for the year:

- The Committee has continued to provide a forum for discussions with Pastor Kirk-Davidoff on her duties, goals and functions. The Committee regularly discusses with the Pastor her monthly reports to the Session and her goals for the coming months.
- Brief “check-ins” with staff were again conducted in lieu of our usual performance review discussions in recognition of the peculiar nature of the year.
- Much of the Committee’s work in 2022 related to the interplay between the positions of Office Administrator and Building Manager; the resignation and rehiring of John Fox; and issues related to hiring a Music Director. The Committee proposed various revisions of position descriptions to accommodate changes in responsibilities.
- The Committee proposed that Session authorize establishment of an Individual Coverage Health Reimbursement Arrangement to enable employees covered by individual health insurance policies to have their premiums reimbursed by Westminster without being subject to income tax.
- The Committee proposed changes to the Westminster Personnel Policies related to child safety. Changes were proposed by an insurance company that proposed a significantly reduced premium for the Church’s liability insurance if the changes were adopted.
- The Committee recommended to Session that employed and contract staff be awarded year-end bonuses.
- The Committee continues to schedule for its regular meetings at the beginning of each calendar quarter.

Respectfully submitted,
Larry Volk, Chair
Ruthanne Brod, Cheryl Foy, Judy Hartley, Leif Hartmark

2022 Annual Report of the Stewardship Budget Committee

Members: Larry Volk, Forrest Holroyd, Lisa Petter, Eugene Sit, Leif Hartmark, Chair

The Stewardship and Budget Committee is responsible for recommending the church's annual operating budget and organizing the annual stewardship campaign to solicit pledges to support Westminster's programs. We appreciate the leadership by Lisa Petter in organizing and directing the stewardship campaign. The Committee held several meetings during the year. The 2023 budget development was an iterative process during the spring and summer months with reporting to Session at its June, September, and October meetings, with final approval in November. The Budget was presented to the congregation in late November, with an update to be reported at the Annual meeting in January.

The 2023 Budget totals \$458,800, an increase of \$20,500 or 5 % over the previous year. Major components of the increase include creating two separate positions of choir director and organist/accompanist, and an 8 percent cost of living increase for all non-clergy employees and 4 percent COLA plus four additional Sundays leave for Pastor Heather. The COLAs are in response to the extraordinary inflation of the recent months and it is consistent with the recommendation by Presbytery.

The draw on the endowment was reduced from 6.0 percent to 5.0 percent this year. The Budget was balanced by drawing approximately \$60,000 in accumulated savings, which may not be recurring every year. The Committee intends to do some longer-range planning to address any future imbalance in income and expenses.

This fall we embarked on an adult program that focused on cultivating a sufficiency mindset. Thus, we chose "With God, We Are Enough!" as our stewardship campaign theme. On several Sundays from late September through Dedication Sunday, November 13, Pastor Heather preached on how we experience God's sufficient grace in our lives. The S&B committee mailed a descriptive letter and a pledge card to the congregation in mid-October. (Thank you, Kelly Crisfield, Valerie Shanley, and Lorraine Charboneau for helping create the mailing list from Realm.) Once again, our Stewardship Chairs, lay leaders, and staff reached out to members directly and during worship. Westminster received 67 giving commitments totaling \$193,632.

Thank you to all who participated in this year's campaign! We would also like to thank those who give regularly without pledging—whether annually or throughout the year—for your truly valued support. This year special votes of thanks go to Kelly Crisfield, who although no longer serving on the Committee provided invaluable advice and help, and to Larry Volk, who concluded his service as our indomitable Session liaison. Thank you so much!

Respectfully submitted,
Leif Hartmark and Lisa Petter

2022 Annual Report of the Music Ministry of WPC

We started the year of 2022 with Darhon Rees-Rohrbacher continuing in the role of Interim Music Director of the WPC choir as the Music Ministry Search Team continued the process of searching for a new organist/choir director. This first committee was made up of: Beth Coombe—Chairperson, Nancy Holroyd—Secretary, Jessica Chamberlin, Dave Norman, Nate Powers, and Christabel Abban. Henry Sowah and Ervin Ashburn were part of the initial group but needed to step away, Henry in particular gave great feedback from a younger perspective. A big shout out to all eight for stepping up and working together to come up with a mission statement, values, goals, and job responsibilities. They developed the groundwork the second team would also use. A small group of dedicated choir members continued to provide music for worship under Darhon’s leadership as the search team was doing their job.

The search team subsequently submitted a name to session in the spring and the candidate was hired to start on May 1st. We thanked Darhon for leading us and she exited the position as Interim Director on April 30, 2022. As Darhon had some organizational tasks that were incomplete she continued with those tasks, including replacement of dilapidated music folders in the extensive WPC music library, clearing music from the choir room closet and restoring them after the closet interior was freshened up with paint.

By mid-September a newly formed search team was back at work as the new organist/choir director abruptly resigned during the summer. The new music search team was made up of: Nancy Holroyd—Chairperson/Secretary, Jessica Chamberlin—Doodle poll wizard, Christabel Abban, Dodie Seagle, and as an ex-officio member, Heather Kirk-Davidoff. Following a brief, but lively discussion, we decided to split the job responsibilities to see if this would widen the hiring pool. Many thanks to this group as they interviewed and discussed several well qualified candidates. Early December found the team ready to submit the name of Christopher Price to the WPC Session. We appreciate their efforts to think outside the box and to look to future possibilities for broadening the music palette.

In the first four months of the year Darhon continued to organize the roster of organists, rotating among Margaret Randall, Iteke Prins, and Dave Norman. Once the fall arrived, we realized we would need to lead the choir from within our own group again. As we hoped this search would be completed sooner, we decided to rotate the choir directing and keyboard playing in a different manner. Also, Iteke had stepped away to play the organ every week in another church and Dave Norman found he was pulled away by his day job. Gail Garrison stepped up and organized a roster including Margaret Randall on organ, Darhon Rees-Rohrbacher on piano, and Eugene Sit on piano. Each had the opportunity to play and direct the music that Sunday, or to ask Joe Farrell to direct while they provided the piano or organ accompaniment. Joe Farrell was asked to serve as interim director for the four Sundays in Advent and for the Christmas Eve service.

This choir never ceases to amaze this recorder of events with their musicianship, their ability to sing whatever the director chooses, their willingness to pitch in and help wherever they are asked, and their dedication to lift their voices to sing praises and prayers. A big shout out and thanks to all at WPC who share their musical gifts.

Respectfully submitted,
Nancy Holroyd
Chairperson of CL&L Music subcommittee
Thanks to input from Darhon Rees-Rohrbacher

2022 African Mission Committee Report

We are pleased to report that thanks to many generous donors we exceeded our 2022 fundraising goal of \$25,000. Our fundraising campaign honored the leadership of Lois Wilson and was primarily conducted through online communications throughout the year.

Our budget for projects in Ghana, Liberia and Sierra Leone was \$33,000. We were able to raise more than \$25,000 from donors last year plus \$7,000 from Westminster's budget for African Mission. These donations will support various projects in Ghana, Liberia and Sierra Leone.

Ghana

At the beginning of the year, a meeting was held to formally meet and welcome Rev. Samuel Ofoli who had replaced Rev. Osei-Bonsu at the Redemption Presbyterian Church in Tema. A second meeting was held in July to welcome Rev. Samuel Adjei, who had also taken over from Rev. Ebenezer Akrong at Tema's Greenwich Meridian Presbyterian Church. Both meetings not only served as meet and greet but were opportunities for Westminster to check in with our partners and to strengthen our relationship.

The Mama Alice Clinic was the major project during the year. Westminster continued our support of HOCAP in the construction of the Mama Alice Clinic in Nyitawuta. Upon completion in 2023, the clinic will serve Nyitawuta and neighboring villages by providing health services such as; immunizations, maternal and child health.

In December, we responded to a request from HOCAP to support the annual "LOVE Box" event. The event helped bring smiles to 150 children from 3 orphanages in the Tema area and 300 children and 100 adults in the Nyitawuta village.

Our Ghana partners joined us in all Ghana Mission Network meetings during the year under review.

Sierra Leone

In Sierra Leone, Westminster Presbyterian Church supported the Minah Academy Mission School with school supplies, feeding the orphans and providing lunch to the students on a quarterly basis. In 2022, we had three food distribution - in January, July, and December with a Christmas party for the students at the school. The Christmas party was a huge success. All this was done through the generosity of our friends and congregation. A big thank you to everyone for all your support.

Liberia

Westminster Programs in Liberia in 2022 included:

- Scholarship program
- Nutritional program
- Micro Loan
- Orphans support
- First aid/nursing program
- Stipends for the WPC liaison and a school nurse
- Purchase of classroom chairs
- Completion of two additional classrooms and equipping the computer lab

The scholarships at the Kingdom Embassy School in Bernard Farm, Paynesville, Monrovia, Liberia are awarded to 50 students Tuition is paid twice a year. The progress report on the 50 scholarship students for 2022 is great. The students' performance is satisfactory.

The nutritional program started last year to feed 65 students from kindergarten to first grade twice a week. The program is successful. The kids are much healthier and not sickly as compared to previous years.

Micro loans have assisted parents with businesses in order for them to afford uniforms for their children. The program was successful and the loan pay back was on time. Parents pleaded with Westminster to continue and increase the amount in order for parents to expand their businesses as their children will need more requirements as they get promoted to higher levels. Westminster has provided monthly support (food) to Liberia for a group of orphans and paid yearly rent. The oldest of the orphans, Mary Freeman, is in her final year in cosmetology school while her siblings are attending the Embassy school.

The nursing program which provides first aid to students and staff at the Kingdom Embassy School. This program is very helpful and has a significant impact as most parents cannot afford first aid treatment for their children.

We completed two additional classrooms at the Kingdom Embassy School, purchased classroom chairs and equipped the computer lab with computers. We paid monthly stipends to our liaison, Mr. Kpangbala, and to the school nurse, Korlu Jallah.

Thanks to all our donors for your unwavering support and commitment to the African Mission Projects/Programs. Your contributions have and are transforming lives of children in impoverished countries in Africa.

May God continuously bless you.
Felicia Kollie-Gambles - Chair,
African Mission Committee

2022 Annual Report of the Treasurer

The most visible responsibilities of the Treasurer are to receive, on behalf of the church, all donations or payments made to the church, ensure their timely deposition in our financial accounts, and record all details in our accounting system. The Treasurer also prepares monthly financial reports for Session, Trustees, staff, and various mission efforts, and keeps records of pledges from members. Summaries of the later are shared with the Stewardship & Budget committee to assist in the Annual Stewardship effort. Summaries of donations are prepared and made available to donors.

Our finances have undergone significant restructuring recently, driven not only by personnel changes but also the ongoing medical crisis and national economic trends. On the income side, the forced closure and reconfiguration of Sunday services severely limited Sunday offerings, which in 2022 rose to about 28% of their pre-COVID peak after falling to less than 10%. The dedication of our membership to continue support in other ways has vastly increased office receipts, which have doubled, and on-line donations, which are now nearly 5 times their 2019 level. Building rentals are nearly 20 times their 2019 level. Parking lot rentals, which dipped during the worst of COVID, have nearly recovered to former levels if not to budget goals. Government assistance during COVID has been very beneficial, not only restoring otherwise lost income but also contributing to budget surpluses in both 2021 and 2022, much of which is held in Reserve to be utilized over several years. In the last 3 years we have cut in half our annual support from long-term investments (or by a different standard, less than 1/3 of our peak 10 years ago) and now draw less than 6% of fund balance per year. That significantly reduces the strain on our long-term investments in the current adverse market. Although we incurred about a 15% decrease in value in 2022, both 2021 and 2020 were very good years, and our balance is now slightly higher than at the end of 2019. Since our withdrawals come from a cash account at Merrill Lynch, most of our securities remain intact for future growth as the economy improves.

Expenses were greatly impacted in 2022 by personnel changes, resulting in under-spending in many budget divisions as well as an overall budget surplus. Most under-spending occurred in the Building and Music Arts sectors, with smaller amounts elsewhere. Many Office expenses were high or unbudgeted, reflecting increases in hours and responsibilities. Most Administration expenses were low, especially Presbytery apportionment. Bank service charges were high due to popularity of on-line donations, offset in part by voluntary additions for processing. Office and Administration combined were basically on-budget overall. The Building sector, after beginning the year above budget, ultimately contributed not only the largest surplus (about half the total) but also the most deviation of individual budget lines from budgeted amounts. Contracted building services were well over budget, but most other lines, especially personnel, were either low or very low. Bear in mind, however, that many maintenance and upgrade items were shifted to the Capital Projects fund, outside the annual budget. That fund during 2022 not only received contributions of more than \$52K (about \$14K from long-term investments, the remainder from donations), but expended more than \$88K for numerous major renovation or upgrade projects. Additional projects are planned, some of which will utilize remaining Capital Campaign funds.

All portions of CL&L except personnel were under budget throughout the year. Worship expenses included in that have recovered with resumption of in-person services. Music & Arts tracked close to budget for the first half of the year, then plummeted in the absence of a Music Director, finishing the year well under budget despite additional substitute personnel costs and organ maintenance. Mission expenses do not occur uniformly throughout the year, but are expended occasionally as needed or shifted to several Restricted funds for ongoing programs, always resulting in exact budget usage. Communication & Outreach is surprisingly low considering our current dependence on them. Website maintenance was less expensive than anticipated, and very little advertising occurred.

In our Restricted Funds, several African Missions, Capital Projects, and to a lesser extent others as well, saw large inflow as well as outflow of funds, showing major activity. Although the total of all Restricted Funds increased about 13%, our Operating Budget Reserve now constitutes about 25% of the Restricted total prior to adding the 2022 surplus or assigning a portion of it to 2023.

Respectfully submitted,
Forrest W. Holroyd

Westminster Presbyterian Church

Analysis of Revenues & Expenses - Detail
December 31, 2022

| Accounts | 2022 Budget | Actual YTD | % Annual Budget | Budget Remaining |
|--|----------------|-------------------|--------------------|---------------------|
| Revenues | | | | |
| 100011 - PLATE COLLECTIONS | 11,000 | 6,374.12 | 58% | 4,625.88 |
| 100017 - BUILDING USE | 12,400 | 20,480 | 165% | (8,080.00) |
| 100033 - PARKING LOT LESS TAXES | 25,700 | 19,313.29 | 75% | 6,386.71 |
| 100042 - MISCELLANEOUS INCOME | 1,000 | 522.42 | 52% | 477.58 |
| 100043 - PLEDGE INCOME PRIOR YEAR | 2,000 | 2,175.08 | 109% | (175.08) |
| 100045 - PLEDGE INCOME CURRENT YEAR | 203,000 | 191,688.52 | 94% | 11,311.48 |
| 100132 - ENDOWMENT FUND DRAW | 160,000 | 160,020 | 100% | (20.00) |
| 100160 - RESTRICTED FUNDS CARRYOVER | 23,134 | 23,134 | 100% | 0 |
| Total Revenues | 438,234 | 423,707.43 | 96.7% | 14,526.57 |
| Expenses | | | | |
| CLERGY | | | | |
| 100201 SR PASTOR - SALARY | 33,317 | 33,317.04 | 100% | (0.04) |
| 100202 SR PASTOR - PENSION, WC, PFL | 8,308 | 4,497.96 | 54.1% | 3,810.04 |
| 100203 SR PASTOR - MEDICAL | 13,885 | 13,769.28 | 99.2% | 115.72 |
| 100220 SR PASTOR - HOUSING | 25,000 | 25,000.08 | 100% | (0.08) |
| 100240 SR PASTOR - EXPENSE ACCOUNT | 1,500 | 487.13 | 32.5% | 1,012.87 |
| 100260 SR PASTOR - SOC.SEC.OFFSET | 5,577 | 5,514.48 | 98.9% | 62.52 |
| 100280 SR PASTOR - CONTINUING ED | 2,000 | 1,728.86 | 86.4% | 271.14 |
| Sutotal CLERGY | 89,587 | 84,314.83 | 94.1% | 5,272.17 |
| ADMINISTRATION | | | | |
| 100301 - PERSONNEL - ADMIN - SALARY | 5,538 | 5,538.00 | 100% | 0 |
| 100302 - PERSONNEL - ADMIN - FRINGE | 896 | 540.24 | 60.3% | 355.76 |
| 100340 - STEWARDSHIP | 270 | 254.47 | 94.2% | 15.53 |
| 100360 - BASIC WITNESS SUPPORT | 11,500 | 9,522 | 82.8% | 1,978.00 |
| 100375 - BANK SERVICE CHARGES | 1,350 | 1,532.70 | 114% | (182.70) |
| 100376 - STAFF YEAR END BONUS | 2,250 | 2,331.79 | 104% | (81.79) |
| 100395 - FINANCIAL MGMT SYSTEM | 2,400 | 1,967.05 | 82.0% | 432.95 |
| 100396 - ZOOM Subscription | 2,232 | 2,130.09 | 95.4% | 101.91 |
| Subtotal ADMINISTRATION | 26,436 | 23,816.34 | 90.1% | 2,619.66 |
| OFFICE | | | | |
| 100401 - PERSONNEL - OFFICE - SALARY | 27,192 | 28,419.46 | 105% | (1,227.46) |
| 100402 - PERSONNEL - OFFICE - FRINGE | 7,130 | 5,449.49 | 76.4% | 1,680.51 |
| 100410 - PAYROLL SERVICE | 1,750 | 1,639.30 | 93.7% | 110.70 |
| 100415 - CONSULTANTS | 0 | 400.00 | | (400.00) |
| 100422 - OFFICE COSTS - MACHINE | 5,000 | 4,450.07 | 89.0% | 549.93 |
| 100424 - OFFICE COSTS - POSTAGE | 0 | 709.80 | | (709.80) |
| 100426 - OFFICE;Supplies;Postage;Equipment | 4,500 | 5,988.59 | 133% | (1,488.59) |
| 100430 - TELEPHONE | 2,100 | 2,858.77 | 136% | (758.77) |
| 100435 - CONFERENCES & TRAINING | 0 | 739.41 | | (739.41) |
| Subtotal OFFICE | 47,672 | 50,654.89 | 106% | (2,982.89) |
| BUILDING | | | | |
| 100601 - PERSONNEL - Building Mgr. Salary | 16,389 | 3,084.93 | 18.8% | 13,304.07 |
| 100602 - PERSONNEL - Building Mgr. Fringe | 1,869 | 300.80 | 16.1% | 1,568.20 |
| 100620 - PT Sexton Salary | 7,681 | 3,155.26 | 41.1% | 4,525.74 |
| 100621 - PT Sexton Fringe | 1,026 | 307.63 | 30.0% | 718.37 |
| 100635 - CLEANING SERVICES | 14,860 | 11,535.00 | 77.6% | 3,325.00 |
| 100640 - INSURANCE | 29,986 | 26,982.93 | 90.0% | 3,003.07 |
| 100660 - HEAT & LIGHT | 27,000 | 19,801.16 | 73.3% | 7,198.84 |
| 100670 - CONTRACTUAL SERVICES | 21,200 | 29,659.40 | 140% | (8,459.40) |

| | | | | |
|---|----------------|-------------------|--------------|------------------|
| 100684 - SUPPLIES & REPAIRS | 9,000 | 6,223.86 | 69.2% | 2,776.14 |
| Subtotal BUILDING | 129,011 | 101,050.97 | 78.3% | 27,960.03 |
| CHRISTIAN LIFE & LEARNING | | | | |
| 100701 - PERSONNEL - CE - SALARY | 14,355 | 14,355.12 | 100% | (0.12) |
| 100702 - PERSONNEL - CE - FRINGE | 3,676 | 3,291.21 | 89.5% | 384.79 |
| 100705 - TECH SUPPORT | 4,800 | 4,800.00 | 100% | 0 |
| 100706 - NURSERY CARE | 3,081 | 0 | 0 | 3,081 |
| Subtotal CL&L Personnel | 25,912 | 22,446.33 | 86.6% | 3,465.67 |
| Leadership Development | | | | |
| 100729 - LEADERSHIP DEVELOPMENT | 150 | 232.02 | 155% | (82.02) |
| Subtotal Leadership Development | 150 | 232.02 | 155% | (82.02) |
| Children's Ministry | | | | |
| 100727 - CE Supplies | 2,700 | 917.03 | 34.0% | 1,782.97 |
| 100728 - BACKGROUND CHECKS | 0 | 147.22 | | (147.22) |
| Subtotal Children's Ministry | 2,700 | 1,064.25 | 39.4% | 1,635.75 |
| Adult Education | | | | |
| 100723 - DEVOTIONAL CLASSES | 400 | 120.91 | 30.2% | 279.09 |
| 100725 - SECOND HOUR | 600 | 0 | 0 | 600.00 |
| Subtotal Adult Education | 1,000 | 120.91 | 12.1% | 879.09 |
| Youth | | | | |
| 100724 - CHRISTIAN YOUTH | | 138.92 | | (138.92) |
| 100905 - YOUTH & CE Sundays | 2,050 | 194.68 | 9.5% | 1,855.32 |
| 100906 - YOUTH SUMMER PROGRAMS | 1,700 | 1,250 | 73.5% | 450.00 |
| Subtotal Youth | 3,750 | 1,583.60 | 42.2% | 2,166.40 |
| Worship | | | | |
| 100720 - WORSHIP SUPPLIES | 1,500 | 1,348.89 | 89.9% | 151.11 |
| 100721 - SPECIAL EVENTS | 1,000 | 880.52 | 88.1% | 119.48 |
| 100722 - PULPIT SUPPLY | 1,400 | 1,977.75 | 141% | (577.75) |
| Subtotal Worship | 3,900 | 4,207.16 | 108% | (307.16) |
| Subtotal - CHRISTIAN LIFE & LEARNING | 37,412 | 29,654.27 | 79.3% | 7,757.73 |
| MUSIC & ARTS | | | | |
| 100745 - MINISTRY - SALARY | 28,640 | 17,075.05 | 59.6% | 11,564.95 |
| 100746 - MINISTRY - FRINGE | 5,210 | 1,363.46 | 26.2% | 3,846.54 |
| 100770 - PRINTED MUSIC & SUPPLIES | 3,550 | 3,123.33 | 88.0% | 426.67 |
| 100783 - GENERAL | 4,950 | 0 | 0 | 4,950 |
| 100784 - GUEST MUSICIANS | 7,000 | 9,950 | 142% | (2,950) |
| 100785 - TUNING, MAINTENANCE, REPAIRS | 7,160 | 7,103.00 | 99.2% | 57 |
| Subtotal MUSIC & ARTS | 56,510 | 38,614.84 | 68.3% | 17,895.16 |
| MISSION | | | | |
| 100380 - Vital Relationships: PCUSA | 9,220 | 9,220 | 100% | 0 |
| 100381 - Vital Relationships: FOCUS | 9,280 | 9,280 | 100% | 0 |
| 100860 - MISSION PROJECTS | 12,494 | 12,231.72 | 97.9% | 262.28 |
| 100885 - AFRICAN MINISTRIES | 7,400 | 7,400.00 | 100% | 0 |
| Subtotal MISSION | 38,394 | 38,131.72 | 99.3% | 262.28 |
| Communications & Outreach | | | | |
| Welcome & Hospitality | | | | |
| 100910 - COMMUNICATIONS MANAGER | 6,430 | 7,897.00 | 123% | (1,467.00) |
| 100912 - ADVERTISING, PROMOTION | 2,132 | 135.24 | 6.3% | 1,996.76 |
| 100914 - HOSPITALITY | 1,000 | 735.48 | 73.5% | 264.52 |
| 100916 - OUTDOOR SIGNAGE | 150 | 188.46 | 126% | (38.46) |
| 100918 - Website Maintenance | 1,500 | 952.92 | 63.5% | 547.08 |
| 100920 - Communication Consultants | 2,000 | 365.00 | 18.3% | 1,635.00 |
| Subtotal Communications & Outreach | 13,212 | 10,274.10 | 77.8% | 2,937.90 |
| Welcome & Hospitality | | | | |

TOTAL EXPENSES 438,234 376,511.96 85.9% 61,722.04

Net Total: Revenues less Expenses 0 47,195.47

Westminster Presbyterian Church

Financial Position - December 31, 2022

| Accounts | Begin Year | YTD Debits | YTD Credits | End Year |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Assets | | | | |
| 101000 - M&T CHECKING | 288,063.56 | | | 208,863.82 |
| Total Assets | 288,063.56 | | | 208,863.82 |
| Liabilities | | | | |
| 102200 PAYROLL - 403b W/H | 3,220.00 | 11,027.26 | 7,807.26 | 0 |
| Total Liabilities | 3,220.00 | | | 0 |
| RESTRICTED FUNDS | | | | |
| 100003 - CHRISTMAS JOY | 150.00 | 150.00 | 0 | 0 |
| 100004 - PEACEMAKING | 475.00 | 475.00 | 0 | 0 |
| 100005 - ONE GREAT HOUR SHARING | 0 | 1,529.68 | 1,529.68 | 0 |
| 100012 - FLOWERS | 1,188.20 | 786.83 | 1,246.83 | 1,648.20 |
| 100013 - HOLIDAY FLOWERS | (557.62) | 968.00 | 25.00 | (1,500.62) |
| 100015 - YOUTH | 17,972.80 | 3,710.00 | 9,465.35 | 23,728.15 |
| 100016 - MEMORIAL | 1,975.00 | 0 | 750.00 | 2,725.00 |
| 100018 - SOCIAL JUSTICE & PEACE | 1,583.65 | 645.39 | 0 | 938.26 |
| 100020 - MUSIC/DONATIONS | 10,158.00 | 0 | 1,550.00 | 11,708.00 |
| 100021 - Pass Thru Gifts etc | 0 | 1,000.00 | 1,000.00 | 0 |
| 100022 - Reimbursements | | 4,038.00 | 4,038.00 | 0 |
| 100023 - DISCRETIONARY | 4,378.19 | 1,330.36 | 3,600.00 | 6,647.83 |
| 100024 - AFRICAN MINISTRIES | 6,832.13 | 8,080.30 | 12,047.36 | 10,799.19 |
| 100026 - DEACON'S FUND | 2,079.77 | 8,513.30 | 6,900.00 | 466.47 |
| 100029 - CAPITAL PROJECTS | 45,307.81 | 83,974.67 | 47,829.46 | 9,162.60 |
| 100030 - BEQUESTS UNASSIGNED | 13,500.00 | 13,500.00 | 0 | 0 |
| 100034 - SESSION DISCRETIONARY | 25,602.43 | 7,075.00 | 0 | 18,527.43 |
| 100035 - HELEN RISING | 5,793.18 | 4,237.36 | 1,900.00 | 3,455.82 |
| 100037 - LIBERIAN PROJECTS | 9,577.66 | 16,856.35 | 15,945.12 | 8,666.43 |
| 100038 - SCHUYLER INN:SHELTERS | 6,442.97 | 378.67 | 1,590.00 | 7,654.30 |
| 100039 - FOCUS FUNDRAISING | 1,200.00 | 1,165.10 | 3,215.10 | 3,250.00 |
| 100046 - AFRICAN FUNDRAISING | 18,790.06 | 18,800.06 | 29,835.75 | 29,825.75 |
| 100047 - CAPITAL CAMPAIGN | 75,774.17 | 9,504.46 | 100.00 | 66,369.71 |
| 100048 - MUSIC PERFORMANCE FUND | 11,799.88 | 0 | 0 | 11,799.88 |
| 100050 - WPC MISSION PASS-THRU | 415.89 | 4,150.13 | 4,999.02 | 1,264.78 |
| 100052 - SIERRA LEONE/ KKIS | 15,078.60 | 3,380.00 | 3,673.30 | 15,371.90 |
| 100054 - PASS THRU FUNDS; OTHER | | 1,152.00 | 1,152.00 | 0 |
| 100060 - ANTHONY & SNOW | 3,000.00 | 0 | 0 | 3,000.00 |
| 100063 - PrePaid Pledges | 13,195.00 | 13,827.00 | 7,263.00 | 6,631.00 |
| 100064 - WPC WOMEN'S GROUP | 1,249.00 | 0 | 0 | 1,249.00 |
| 100100 - OPERATE BUDGET RESERVE | 0 | 23,134.00 | 109,453.71 | 86,319.71 |
| Total RESTRICTED FUNDS | 292,961.77 | 232,361.66 | 269,108.68 | 329,708.79 |

Endowment Balance 12/31/2022 2,865,566.99

**Westminster Presbyterian Church
2023 Budget**

| Accounts | 2022 Budget | 2023 Budget | Difference |
|--|----------------|----------------|----------------|
| <u>Revenues</u> | | | |
| 100011 - PLATE COLLECTIONS | 11,000 | 6,000 | (5,000) |
| 100017 - BUILDING USE | 12,400 | 22,000 | 9,600 |
| 100033 - PARKING LOT LESS TAXES | 25,700 | 25,000 | (700) |
| 100042 - MISCELLANEOUS INCOME | 1,000 | 500 | (500) |
| 100043 - PLEDGE INCOME PRIOR YEAR | 2,000 | 2,000 | 0 |
| 100045 - PLEDGE INCOME CURRENT YEAR | 203,000 | 190,000 | (13,000) |
| 100132 - ENDOWMENT FUND DRAW | 160,000 | 150,029 | (9,971) |
| Prior year savings | | 47,195 | 47,195 |
| 100160 - RESTRICTED FUNDS CARRYOVER | 23,134 | 16,083 | (7,051) |
| Total Revenues | 438,234 | 458,807 | 20,573 |
| <u>Expenses</u> | | | |
| CLERGY | | | |
| 100201 SR PASTOR - SALARY | 33,317 | 35,650 | 2,333 |
| 100202 SR PASTOR - PENSION, WC, PFL | 7,614 | 7,709 | 95 |
| 100203 SR PASTOR - MEDICAL | 14,579 | 15,162 | 583 |
| 100220 SR PASTOR - HOUSING | 25,000 | 25,000 | 0 |
| 100240 SR PASTOR - EXPENSE ACCOUNT | 1,500 | 1,500 | 0 |
| 100260 SR PASTOR - SOC.SEC.OFFSET | 5,577 | 5,800 | 223 |
| 100280 SR PASTOR - CONTINUING ED | 2,000 | 2,000 | 0 |
| Sutotal CLERGY | 89,587 | 92,821 | 3,234 |
| ADMINISTRATION | | | |
| 100301 - PERSONNEL - ADMIN - SALARY | 5,538 | 5,981 | 443 |
| 100302 - PERSONNEL - ADMIN - FRINGE | 896 | 929 | 33 |
| 100340 - STEWARDSHIP | 270 | 270 | 0 |
| 100360 - BASIC WITNESS SUPPORT = \$43 per capita | 11,500 | 11,500 | 0 |
| 100375 - BANK SERVICE CHARGES | 1,350 | 1,800 | 450 |
| 100376 - STAFF YEAR END BONUS PAYMENTS | 2,250 | 2,250 | 0 |
| 100395 - CONGREGATIONAL MGMT SYSTEM | 2,400 | 2,160 | (240) |
| 100396 - ZOOM Subscription | 2,232 | 2,400 | 168 |
| Subtotal ADMINISTRATION | 26,436 | 27,290 | 854 |
| OFFICE | | | |
| 100401 - PERSONNEL - OFFICE - SALARY | 27,192 | 31,815 | 4,623 |
| 100402 - PERSONNEL -OFFICE - FRINGE | 7,130 | 7,524 | 394 |
| 100410 - PAYROLL SERVICE | 1,750 | 1,750 | 0 |
| 100422 - OFFICE COSTS - MACHINE | 5,000 | 5,000 | 0 |
| 100426 - OFFICE; Supplies; Postage; Equipment | 4,500 | 4,500 | 0 |
| 100430 - TELEPHONE | 2,100 | 2,100 | 0 |
| Subtotal OFFICE | 47,672 | 52,688 | 5,016 |
| BUILDING | | | |
| 100601 - PERSONNEL - Building Mgr. Salary | 16,389 | 5,200 | (11,189) |
| 100602 - PERSONNEL - Building Mgr. Fringe | 1,869 | 830 | (1,039) |
| 100620 - PT Sexton Salary | 7,681 | 8,295 | 614 |
| 100621 - PT Sexton Fringe | 1,026 | 1,115 | 89 |
| 100635 - CLEANING SERVICES | 14,860 | 17,680 | 2,820 |
| 100640 - INSURANCE | 29,986 | 16,400 | (13,586) |
| 100660 - HEAT & LIGHT | 27,000 | 27,000 | 0 |
| 100670 - CONTRACTUAL SERVICES | 21,200 | 40,231 | 19,031 |
| 100684 - SUPPLIES & REPAIRS | 9,000 | 9,000 | 0 |
| Subtotal BUILDING | 129,011 | 125,750 | (3,261) |

| | | | |
|--|----------------|----------------|---------------|
| CHRISTIAN LIFE & LEARNING | | | |
| 100701 - PERSONNEL - CE - SALARY | 14,355 | 15,503 | 1,148 |
| 100702 - PERSONNEL - CE - FRINGE | 3,676 | 2,716 | (960) |
| 100705 - TECH SUPPORT | 4,800 | 5,184 | 384 |
| 100706 - NURSERY CARE | 3,081 | 3,728 | 647 |
| Subtotal CL&L Personnel | 25,912 | 27,131 | 1,219 |
| Leadership Development | | | |
| 100729 - LEADERSHIP DEVELOPMENT | 150 | 150 | 0 |
| 100727 - CHILDREN'S MINISTRY | | | |
| 100727 - CE Supplies | 2,700 | 2,700 | 0 |
| 100728 - BACKGROUND CHECKS | 0 | 147 | 147 |
| Subtotal Children's Ministry | 2,700 | 2,847 | 147 |
| Adult Education | | | |
| 100723 - THEOLOGY & DEVOTIONAL CLASSES | 400 | 400 | 0 |
| 100725 - SECOND HOUR | 600 | 600 | 0 |
| Subtotal Adult Education | 1,000 | 1,000 | 0 |
| Youth | | | |
| 100724 - CHRISTIAN YOUTH | | | |
| 100905 - YOUTH & CE Sundays | 2,050 | 2,050 | 0 |
| 100906 - YOUTH SUMMER PROGRAMS | 1,700 | 1,700 | 0 |
| Subtotal Youth | 3,750 | 3,750 | 0 |
| Worship | | | |
| 100720 - WORSHIP SUPPLIES | 1,500 | 1,500 | 0 |
| 100721 - SPECIAL EVENTS | 1,000 | 1,000 | 0 |
| 100722 - PULPIT SUPPLY | 1,400 | 2,200 | 800 |
| Subtotal Worship | 3,900 | 4,700 | 800 |
| Subtotal - CHRISTIAN LIFE & LEARNING | 37,412 | 39,578 | 2,166 |
| MUSIC & ARTS | | | |
| 100745 - MINISTRY MUSIC & ARTS - SALARY | 28,640 | 45,000 | 16,360 |
| 100746 - MINISTRY MUSIC & ARTS - FRINGE | 5,210 | 8,042 | 2,832 |
| 100770 - PRINTED MUSIC & SUPPLIES | 3,550 | 2,500 | (1,050) |
| 100783 - GENERAL | 4,950 | 2,000 | (2,950) |
| 100784 - GUEST MUSICIANS | 7,000 | 3,018 | (3,982) |
| 100785 - TUNING, MAINTENANCE & REPAIRS | 7,160 | 8,800 | 1,640 |
| Subtotal MUSIC & ARTS | 56,510 | 69,360 | 12,850 |
| MISSION | | | |
| 100380 - Vital Relationships: PCUSA | 9,220 | 9,220 | 0 |
| 100381 - Vital Relationships: FOCUS | 9,280 | 11,500 | 2,220 |
| 100860 - MISSION PROJECTS | 12,494 | 10,000 | (2,494) |
| 100885 - AFRICAN MINISTRIES | 7,400 | 7,400 | 0 |
| Subtotal MISSION | 38,394 | 38,120 | (274) |
| Communications & Outreach, Welcome & Hospitality | | | |
| 100910 - COMMUNICATIONS MANAGER | 6,430 | 7,800 | 1,370 |
| 100912 - ADVERTISING/MARKETING/PROMOTION | 2,132 | 1,000 | (1,132) |
| 100914 - HOSPITALITY | 1,000 | 1,000 | 0 |
| 100916 - OUTDOOR SIGNAGE | 150 | 600 | 450 |
| 100918 - Website Maintenance | 1,500 | 1,500 | 0 |
| 100920 - Communication Consultants | 2,000 | 1,300 | (700) |
| Subtotal Communications & Outreach, Welcome & Hospitality | 13,212 | 13,200 | (12) |
| TOTAL EXPENSES | 438,234 | 458,807 | 20,573 |
| Net Total: Revenues less Expenses | 0 | 0 | |
| Mission Percent of Budget (Not including Basic Witness apportionment) | | 8.3% | |

2022

Necrology Report

| | |
|---------------|-------------------|
| Shelly Seely | April 23, 2022 |
| Wilma Jenssen | December 14, 2022 |

Baptisms

| | |
|----------------------------|--------------------|
| Ephraim Adjei | June 5, 2022 |
| Caleb Adjei | June 5, 2022 |
| Leah Carolyn Smith Niessen | August 14, 2022 |
| Francesca Viola Walter | September 4, 2022 |
| Macen Adonis Newell | September 11, 2022 |

New Members

| | |
|---------------|--------------|
| Ephraim Adjei | June 5, 2022 |
| Ellie Kopplin | June 5, 2022 |
| Desmond Sowah | June 5, 2022 |