

**2023**

**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

## Staff Reports

### Pastor

#### Rev. Heather Kirk-Davidoff, Minister

This was a big year for our ministry together. While 2020, 2021 and 2022 were years dominated by managing the impact of COVID-19, **2023 was the year we finally began to focus on other things besides the pandemic.** COVID was (and is) still present, and throughout the year we prayed and cared for the many members of the congregation who got sick. But for most of us, the COVID virus started to be something we felt like we could manage. Praise God!

As evidence of that shift, 2023 was a year when we reached out to our neighborhood in ways we have never done before. Much of that effort came through the **Westminster Commons** initiative that started in the fall of 2022 when I tried to organize a multicultural Thanksgiving dinner that included some of the refugee families we connected with through USCRI's Good Neighbor program. While a rise in COVID rates foiled my first plan, something else emerged that was even better—an afternoon of live music, art and activities that helped people connect and turn strangers into friends.

The little group of neighbors who worked with me on that first event in November 2022 kept going throughout 2023, organizing 5 big events (60-80 people) and 2 smaller "pop up" gatherings (20-25 people). We made art together, learned new languages, made ice cream sundaes, played "Wah!" and "Zip-Zap-Boing!", danced and told stories. At the end of the year, on December 3rd, 84 people (including 14 Westminster folks) sat down together at our "Longest Table" and shared pizza and conversation. Before we left, we gathered in one big circle and shared blessings with each other.

People have told me throughout the year that **these events have given them hope** that we could build a more peaceful and joyful world together. I was thrilled when **our work received national recognition** in July when I was named one of the inaugural Fellows of New American's US@250 program. This initiative celebrates grassroots efforts to strengthen civic belonging and civic participation which are essential to our democracy.

**Other groups at Westminster reached out to the community as well.** In February, the Racial Justice Vigil team hosted a showing of the locally produced movie "Whitewashed" with a talkback with the director and one of the actors (our friend Shirey Archie who passed away suddenly several months later). With the help of the Beverwyck community van, we had almost 50 people in attendance. And our amazing Earth Care team connected with the Earth Care team from the Delmar Presbyterian Church and hosted two well-attended community events, one at our church and one in Delmar. In September, we held our first in-person African Family Night after a three-year hiatus and welcomed the wider community to join us in celebrating and supporting our partners in Ghana, Sierra Leone and Liberia.

Add to this the many lobby days and community events we host, the ESL classes on Wednesday nights and the Conversation Club on Sunday afternoons, the FOCUS breakfast three mornings a week and the Center Square Association meetings we host and you can be confident that **we are known as a church that is connected to our neighborhood**, concerned about people in need, actively living out our call to love God and love our neighbors as ourselves. I'm so proud to be a part of a church like that!

Here are some more good things that happened at Westminster this year:

- **Our music program is amazing.** We welcomed Chris Price, our Music Director, in January of 2023 and he and the choir have done amazing work together this year. He has become a great partner in worship planning. Chris, Belinda and I collaborated on a Children's Good Friday program and the Children's Christmas play. I am so thrilled to be a part of this team!
- **Our staff is now really solid.** Lorraine and Joy are a terrific team and keep our building buzzing with life. When we hired Emma Mrowka as our Organist late in December we finally had a full staff team. I'm praying that 2024 will be my first year at Westminster without a search team in place!
- **We're finding lots of ways to connect and support each other.** The deeply personal and reflective conversations we had about God's call and our response during our Wednesday evening Lenten series were a highlight of the year for me. Our Sacred Conversations continued this year and just got better the better we know each other. And our Wednesday Evening Prayer Line anchors me in prayer each week.
- **We've made some major improvements in our building.** Getting a new floor in our Fellowship Hall and the rest of the ground floor of our building was a difficult and time-consuming process but Kelly Crisfield, Valerie Shanley and Laura Moody stuck with it until they found a solution. The new flooring has proved to be very durable and it made some of the most-used parts of our building brighter and cleaner. When we decided to welcome the Cue Theater to our building, Judy Hartley, Joy Tallmadge and I cleared out all the junk stored on the stage and cleaned out the storage cabinets behind the stage. We then refinished the floors, painted the walls, installed new cabinets and even got a new stage curtain! What a joy it is to see this long-unused space come back to life.

But despite the many things we've done to reach out, despite good leadership, a congregation of fascinating and faithful people, quality programs, a great reputation in the community and a beautiful historic building, **we did not welcome ANY new members this year**. While people visit us on Sunday mornings for worship sometimes, they rarely come a second time. We also said goodbye to Tom McPheeters, Nancy Ost and Larry Volk, three very active members who moved out of the area. The impact of our declining membership has real consequences—for the first time since I arrived at Westminster, **we did not make our pledge goal** despite having reduced it from the previous year.

Perhaps there is some solace in knowing that churches across the U.S. have seen a significant loss in membership and attendance since the COVID-19 shutdown. And I can see from the Annual Reports of years past that Westminster's worship attendance has waxed and waned for at least the past 30 years. But I think it's important to notice and acknowledge what is happening at Westminster, and to begin to strategize about how we will respond.

**We took an important step this year: we asked the question, who's onboard?** Valerie Shanley, Kelly Crisfield and Felicia Kollie-Gambles did a thorough rolls review. Then, Valerie, Kelly and Sue Schell matched our membership number to our rolls. At the same time, Forrest Holroyd and I, with support from Lorraine Charboneau, updated the church directory. We have just about achieved a goal I've had since arriving at Westminster in May 2020: a list of members and regular attendees of the church with contact information for each person. We have 144 members on the books and to my estimate around 100 are actively involved with our congregation in some way, worshiping with us at least occasionally online or in-person and/or supporting us financially.

We don't have a huge congregation. But we have enough people—and some significant resources—to make a difference in our community and in the lives of everyone involved in the church. Now that we're a few steps out of the COVID pandemic, now that we have a clear sense of who is with us (and how to get in touch with everyone!), it is time to ask, "What is God's call for us at this time?" **I believe that when we get very clear on why we come together to be the Westminster Presbyterian Church it will be easier to discover how we can continue to grow and thrive.** When we are clear on our "why", the people we are meeting will encounter not only a beautiful building and a friendly congregation, but people with a sense of mission and purpose that is so compelling they will want to join in.

A few personal **words of gratitude** in closing: This year, the church supported me as I responded to God's call in my life in two very significant ways. First, I continued to support the Rahimi family, refugees from Afghanistan who we first met in January 2022 as part of USCRI's Good Neighbor Program. Our formal commitment to this family lasted only 6 months, but Dan and I now feel that the Rahimi's are part of our extended family. Supporting the father of this family as he got his Commercial Driving License, applied for trucking jobs and eventually trained to become a school bus driver was one of the most significant experiences of my year. I have deeply appreciated how friendly Westminster folks are to the Rahimi family and how comfortable they have become in and around our church. When we were really struggling with people sleeping and storing belongings around the church over the summer, it was Mohammad Bahir Rahimi who joined me on nightly patrols of the building for two months.

The other big event in my life this year was the return of the Alternatives to Violence Project at Greene Correctional after a three-year hiatus due to COVID. This year, the church granted me four weeks when I would be off duty at Westminster from Wednesday through Sunday in order to prepare for and lead these weekend workshops. I ended up leading 5 workshops, training 95 men including 7 who have now become facilitators of the program. Westminster has not just allowed me to do this work—you have expressed so much interest and even pride in what I do. Thank you!

Respectfully Submitted,  
Heather Kirk-Davidoff  
Pastor



## Music Director

My annual review is a representation of my first year at Westminster Presbyterian Church. My first year at WPC was a great year. The goals I set forth for the first year were met. The thoughts listed below are a reflection of those goals.

- Establishing an understanding of WPC process and choir needs. I learned the basic functions of the church. Purchasing items, and the overall timing of the church. Along with understanding the functions of the church I also needed to address some choir needs such as installing new sound panels, upgrading the music library and changing some of the rehearsal formats.
- Worship service flow. I continually worked with Pastor Heather on the flow of the church service. We focused on areas of the service where the energy would drop or feel disjointed. I feel services are better. With that said, this is a continuous effort as we continue to participate and evaluate all services.
- Music for worship. When hired my main goal for the first year was to create a more diverse worship experience in the music department. I wanted the music to reflect the church family at Westminster. I feel that the goal was met in the first year. This is demonstrated by singing and playing music from all areas of worship from contemporary, classical, gospel, and some musical theater. It has been well received and I will continue to evaluate the wide variety of music at Westminster.
- Growth of the choir. The choir has added a couple of hired singers. Both singers are very gifted and talented. They add very special skills that will be demonstrated in up-coming services. We also have hired a new organist/pianist. This will free up several voices in the choir, which in turn builds the numbers.

My overall impression is that the music at Westminster is growing. We are expanding our musical palette to reach all that want and need to hear. I look forward to next year and all that we have in store.

Respectfully Submitted,  
Christopher Price

## **Director of Christian Education**

### **Introduction**

We continue to nurture faith in our children, develop relationships with them as members of God's family and encourage our families as they nurture faith at home. The children's ministry remains sustained by the support of the community and the renewing grace of God as we guide our children on their faith journey.

### **Number in Attendance**

There were thirty youth and children on role between the ages of 3 - 18. Fifteen children were actively involved in the life of the community.

### **Graduation**

Three youth graduated high school in the year under review.

### **Support Meetings**

Pastor Heather and I met every Thursday for an hour. These meetings provided us the opportunity to check in, review and plan. The meetings provided me with the needed support for my work.

### **Curriculum**

The multi-age class format was maintained due to lack of volunteers. The group switched from the Growing in Grace and Gratitude curriculum to the Follow Me: *Biblical Practices for Faithful Living* curriculum. This curriculum has been structured as practices to help people of all ages follow Jesus.

There are guides for multiage groups, youth groups, adults, and intergenerational sessions. As we explore faith practices in this curriculum, the hope is for us to dive into the essence of what makes us Christian, by following the one who practiced what he preached.

### **Volunteers/Helpers**

Although there were no official volunteers in the year under review, there were people who stepped up to help whenever needed. Among them were:

Judy Hartley

Jessica Chamberlain

Judy Ashburn

David and Lily Mercogliano-Easton

### **Christian Life & Learning**

I submitted monthly reports on church school to the CL&L committee.

### **Acolyte and Bell Ringer**

Sheila Holroyd was our dedicated acolyte during the year under review until her passing. May Sheila continue to rest in the Lord.

We did not have a regular bell ringer.

### **Sunday Morning Worship and Class**

The intentional inclusion of children and youth in the first Sunday of the month in-person worship service was very successful. (It encouraged in-person attendance of parents on first Sundays.) Children not only attended the service but were scheduled to play specific roles.

### **Youth Class**

There were no formal Sunday morning classes because there were no volunteers to lead the class. The youth were however active participants in the life of the church in different ways: reading scripture during Sunday morning worship and ushering. John Bossung led a youth class in October with four youth in attendance.

### **Activities**

#### **Earth Care**

On Sunday March 6, Judy Hartley led an in-person Earth Care class where she explained the many benefits we derive from plants. Each child was given a planter, some soil and seedlings of the marigold flower and with directions from Judy, planted their seedlings, watered and took them home. The following weeks were very interesting as children brought their plants to our online classes to show and talk about how well or otherwise their plants were doing. It was quite interesting to listen as those whose plants were doing better advised those whose plants were not doing so well. Some children even have names for their plants.

#### **Easter Children's Program**

The Easter Children's program was a great intergenerational event. There were twenty-one children: seventeen from our church and four walk-ins and ten adults including six parents. There different activity stations where children made Easter cards, shaving cream paper art and egg coloring among others. The highlight of the day was the bucket drumming activity, which was led by choir director, Chris Price and an easter story-telling segment by Pastor Heather with a drumming component by the children.

#### **Fish banks**

A total of \$100.54 was raised through the Lenten coin calendar activity.

#### **Palm Sunday**

Children read scripture and bore the communion elements during the Palm Sunday service. There was a total of thirteen children in church and they all participated in the egg hunt at the end of the worship service. A big "thank you" to members of the congregation who filled the easter eggs with candy.

### **Church School Sunday**

Church School Sunday was held at the Tawasentha Park on June 4. All children read scripture out of our Story Bible and were joined by the congregation in singing some popular children's songs. This was followed by food, fun activities, and games.

### **Summer Camp**

Six children were registered to spend two weeks at Camp WAWA Segowea in the Berkshires Mountains in MA. However, two children were unable to go to camp. Four children spent two fun-filled weeks at camp from July 2 – July 14. Beforehand, the children had raised funds by having a pancake brunch on May 7<sup>th</sup>. Adult volunteers helped by preparing the pancakes while the children enthusiastically waited at the tables. Members of the congregation were very generous, and we are grateful. The funds raised were subsidized with generous camperships from the Albany Presbytery, the church, donations by members of the congregation, and contributions from parents of the campers. (The campership for the two who were unable to go to camp was refunded to the Albany Presbytery.) Three of the children, for whom this was the first time at sleepover camp, shared their experiences with the congregation during worship on July 23.

### **Blessing of the Back Packs**

On Sunday, August 24<sup>th</sup>, children came to the outdoor worship service at the Henry Hudson Park in Selkirk with their bookbags. The bags were blessed, and special prayers were said for all students and school staff by Pastor Heather and the entire congregation for a blessed and safe and successful school year.

### **Lantern Project**

The lantern project, an intergenerational event was led by Lily Mercogliano with help from volunteers. Attendees made lanterns and decorated them in colorful tissue. Some children and their families attended the lantern parade later that evening at the Washington Park with their newly made lanterns. It was attended by some of our families and, families from the neighborhood.

### **African Family Night**

Children and youth participated in the African Family Night held on September 1. A children's art and craft station was set up for children to be engaged during the event.

### **Christmas Pageant**

The annual Christmas pageant in the year under review was different from any we had seen in recent years. Members of our community and family members gathered in the sanctuary to watch our children act a play! The play was titled "The Shoemaker's Dream" by Masahiro Kasuya based on "Where Love Is, God Is" by Leo Tolstoy. It was hard to tell that for these children, that was their first time acting in a play in front of an audience.

### **Association of Partners of Christian Education**

I attended the annual conference of the Association of Presbyterian Church Educators from January 24 -28 in Birmingham, AL. The annual event provides continuing education for Christian educators. Among other things, we learn new ways of doing ministry, share ideas and support one another. The theme for the gathering was “The Unforced Rhythms of Grace.”

Among other things, Christian educators were encouraged to ponder this:

- What if we did things differently? What if we used discernment to determine what would be the best practice? What if when things looked different to us, we acknowledge that God may be doing a new thing? Will we make mistakes? Yes, we will make mistakes but let’s remember that we have grace for it.
- Grace meets us where we are but does not leave us where it found us. *Rev. Anne Lamott.*

### **Appreciation**

Gratitude to Pastor Heather, parents, and all members of the community who supported the children’s ministry in diverse ways during the past year. Thank you so much!

Humbly submitted,  
Belinda Quaye

## Church Administrator

2023 demonstrated the power of forging and strengthening internal partnerships and expanding communication channels that, when combined, portray the essence of Westminster's *"Woven Together"* motto. The weekly meetings established more than a year ago with Pastor Heather continued and are an important communications vehicle for coordinating church and building activities.

Added to the lineup this year is a twice monthly meeting with Trustee John Bossung, which has proven to be invaluable thanks to his knowledge, expertise and responsiveness. These in-person meetings provide the opportunity to discuss existing and emerging tasks that impact the 85 Chestnut facility and ensure that they are allocated appropriately and resolved. John is then able to bring critical items to the Trustees' meetings for input and vote when needed.

Also added this year are weekly meetings with the FOCUS Breakfast Coordinator Wells Wellington. This encourages essential cross-communication and feedback on the Breakfast Club activities and how they impact WPC. The meetings allow continuous/timely updates on a myriad of topics that effect the program and its presence in the building.

I am privileged to work side by side with so many dedicated individuals who have a singular focus and goal ~ serving the Westminster family and community.

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

## Session

Elders serving on the 2023 Session were:

|                        |                     |                      |
|------------------------|---------------------|----------------------|
| John Bossung           | Hannah Ohemaa-Takyi | Leah Threatte, Clerk |
| Nancy Holroyd          | Susan Schell        | Ephraim Adjei        |
| Felicia Kollie-Gambles | Peter McKee         | Linore Southworth    |

As we head into 2024 we are thankful for the dedicated service of Hannah Ohemaa-Takyi who is finishing her term on Session. We are equally thankful to Felicia Kollie-Gambles and John Bossung, who along with finishing their terms, agreed to stay on session for a second term. Thank you all for your service! I was honored to be re-elected as Clerk of Session for 2023 and am grateful for the support of Peter McKee and Susan Schell who served as clerks *nunc pro tunc* during the monthly season meetings. The three of us made quite a dream team.

The Session held 9 stated meetings this year. 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 148 at the end of December 2023. We have 8 affiliate members. What may appear to be a considerable drop in our headcount is the result of an exacting rolls review and record correction undertaken by Susan Schell, Valerie Shanley, and Kelly Crisfield. We are thankful for the significant amount of time and care they put into going through old records and finding necessary corrections to bring our count current.

We mourn the passing of four beloved members: Ralph Frey (March 2, 2023); Rev. James Thompson (June 8, 2023); Sheila Cailyn Holroyd (October 3, 2023); Elizabeth Thornton (November 19, 2023)

As with other years, the Session often felt like cheerleaders encouraging and helping to refine the wonderful ideas and efforts brought to us by the various boards, committees, members and friends of the church.

Some 2023 Highlights:

- Considered and approved the proposal to host the Cue Theater Program at Westminster
- Support of Pastor Heather's hard work on the Westminster Commons Program
- Reviewed and approved capital fund repair and improvement projects
- Accepted the revised "Facilities Use Agreement for One Time Events" and the "Facilities Use Agreement for On-going Events"
- Drafted and approved a photo and social media use policy in conjunction with the communications team.
- Planning session on "how do ideas become plans at Westminster"
- Budget Review

It is an honor to serve Westminster as your Clerk. Thank you to my fellow elders, Pastor Heather, and Lorraine for helping the Session to be an effective board.

Respectfully submitted,  
Leah R. Threatte, Clerk of Session



## Board of Trustees

Members: Leif Hartmark (President), John Bossung (Vice President), Pete Seagle (Secretary), David Adjei, Marie McClumpha, Laura Moody, David Norman, Joy Tallmadge, Peter Wrede.

The work of the Trustees is wide ranging and extensive, including administration, buildings and grounds maintenance and repair, capital projects, emergency response, and information technology. The Trustee work is augmented by non-Trustee volunteers who have assisted in or led several needed projects throughout the church. We are indebted to these “angels” – too numerous to mention individually– who have stepped up to assist in so many ways.

**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. 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 security cameras. We are assisted by 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 and facilitates projects of the Capital Campaign Committee, including the new Assembly Room flooring and Stage upgrade.

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 Tallmadge, in her roles as Trustee and Assistant Sexton, also alerts the Trustees regarding facilities and operational needs.

## **2023 Accomplishments**

**Project planning-** The Trustees are maintaining a multi-year plan for capital projects, many of which were completed this past year or are in process. Last March, Session authorized \$132,000 in funding for several large projects for the year and beyond. This Capital Projects fund was also augmented by \$15,060 in scheduled draws on long-term investments and \$20,300 in donations. During the same period, we expended \$101,300 for numerous major repairs and facilities upgrades, ending the year with a \$75,200 balance.

1. **Sanctuary:** the sound system was upgraded.
2. **Choir room:** acoustical improvements were completed.
3. **State Street entrances:** Restoration of the masonry was initiated. The door closers were repaired.
4. **Plumbing repair:** The foul odor in the downstairs restroom, kitchen and Assembly Hall areas was finally eliminated. New grease trap and grinder pump installed.
5. **Assembly Room doors and entrance vestibule:** The exterior doors to the Assembly Room were repaired
6. **Assembly Room Upgrades:** Assembly Room flooring was replaced and the stage was upgraded with funding from the Capital Campaign, and the stage curtain and baseboard repair was funded from the Capital Projects fund. Special thanks to Kelly Crisfield and Valerie Shanley for their leadership in this project
7. **Sexton workspace behind the stage:** Replacement of cabinets and flooring, and a general upgrade. Special thanks to Pastor Heather and Judy Hartley for their work.
8. **Westminster Church Office:** New carpeting and removal/disposition of an underutilized steel safe.
9. **Church office 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 the Albany Presbytery. The new Council of Churches office was prepared this past year.
10. **Church House** roof repair

**Pending priority needs:** There are many deferred maintenance items that need to be addressed in the coming year as well as minor repairs as needed.

- **Various electrical projects:** Bathroom hand dryers replacing light panel in sanctuary, and exterior spotlight above State Street entrance.
- **Sanctuary lighting upgrade:** Install energy efficient lighting with digital dimming system.
- **Building Security:** We are evaluating interior security cameras for critical locations in the building.
- **Fire door repair or replacement:** Several doors leading to the fire escapes are rusted and need repair.
- **East sidewalk:** replacement to mitigate water damage.
- **Parking lot side of Assembly Hall:** Develop plans to mitigate and control water infiltration and plaster damage.
- **Restore damaged plaster:** North balcony interior wall

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**Investment Committee-** Reporting to the Trustees, the Investment Committee oversees the WPC investments. Kelly Crisfield, Sue Schell, and Leif Hartmark are members and Forrest Holroyd serves ex-officio. The committee meets quarterly with our Merrill Lynch investment advisor to review the WPC investment portfolio performance and ensure compliance with the WPC investment policy. The Dec 29, 2023 year-end balance was \$ 2,975,935, an increase of \$110,400 for the year, which was net of our annual withdrawal of approximately 6 percent.

Respectfully submitted,  
Leif Hartmark

## Board of Deacons

Thanks go to these deacons serving on the board in 2023: Ruthanne Brod, (corresponding secretary), Mary Bullis (co-moderator), Kelly Crisfield, (Secretary and Prayer Chain), Cynthia Dwyer (flower chair), Mabel McGraw, Elizabeth McMillan, Dodie Seagle (co-moderator), Carolyn Smith. (nominating committee). Pastor Heather Kirk-Davidoff served as an advisor and Prayer Chain leader. Special thanks go to outgoing deacon: Elizabeth McMillan. Thanks also goes to Diana Wright who sent birthday cards.

The deacons had a busy year serving callees in caring ways. The activities included sending by **Ruthanne Brod** birthday cards, condolence notes, congratulations cards, and thinking of you cards; providing transportation for doctors appointments and shopping. The deacons delivered flowers at Easter, and poinsettias at Christmas. The caring thank you notes written by the callees expressed their gratitude for those gifts and cards. The prayer chain was actively used. Those interested in being on the prayer chain may either contact the Board of Deacons or the pastor. Finally, two church members were delivered meals by deacons and other volunteers. The families and recipients truly appreciated the company and the delicious dinners.

The monthly communion kept the deacons busy setting up, clearing the little silver cups and/or the intinction materials, and cleaning up afterwards. **Mary Bullis** coordinated these efforts. By request deacons served communion in members' homes. It is required that two deacons or one deacon and the pastor do the serving.

Three funds have been administered during the year for those with 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 for blankets and pillows.

The deacons concluded the end of the year with a Christmas Party at a member's home. Special thanks for the deacons for brightening our church members' spirits.

Respectfully Submitted,  
Dodie Seagle

## Mission Committee

The Mission Committee is responsible for overseeing the benevolences of Westminster. It is also the umbrella agency of two subcommittees, the African and Shelter Ministries. Additionally, we facilitate the work of the PC(USA) via annual offerings, shared mission, and international mission work. The committee continues 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 2023 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 the 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 church members volunteer for the feeding programs, food pantry and board/committees. Westminster funds FOCUS in many ways. Our annual pledge for the daily operations was \$11,500 plus money directly allocated by the mission committee for feeding programs, program budget and staff.

### **Westminster's work with Homeless Ministries:**

Westminster works with two shelters 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. We also support the shelter with a financial pledge, The Shelter operated at full capacity in 2023 [no Covid restrictions].

**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, a winter gear distribution with the assistance of our wonderful WPC members.

**Other groups supported by WPC mission:**

- CROP Walk – supports national and local feeding programs
- Capital Area Council of Churches / Martin Luther King, Jr. Scholarship
- NYS Council of Churches
- Grassroots Givers
- African Ministries
- Direct support for Rev. Josh Heikkila; West African Mission Liaison
- Schuyler Inn; Overflow Shelter
- Missionary Matilda Parker

Respectfully submitted,  
Sheila Wrede, Chair

## **African Mission Committee**

The African Mission Committee continued to work closely with local partners in Ghana, Liberia, and Sierra Leone on a range of projects addressing our shared commitment to helping build brighter futures for vulnerable children through vital health and education services.

### **Successful Fundraising**

Thanks to many generous donors, we exceeded our 2023 goal of raising \$15,000 to support vital and transformative health and education services for children in West Africa. Over \$20,000 was raised!

We returned to the tradition of our in-person African Family Night in 2023. This was a very special time when we came together as a community to support priority mission projects undertaken with our partners in Ghana, Liberia, and Sierra Leone. The turnout was amazing and we hope to see more growth in the future.

Donations are ensuring that we can continue to work with local partners in West Africa on projects to provide resources and services where they are most needed. A sampling of partnership projects actively supported in 2023 include:

### **Ghana (\$8,550)**

Westminster is a partner in mission with two Presbyterian churches in Tema, Ghana – Redemption and Greenwich Meridian. We also partner with HOCAP – a Christian, non-governmental organization. A range of projects involving health and education services are undertaken with these partners. Committee member Belinda Quaye attended all Ghana Mission Network meetings during the year along with each of our Ghana partners.

Of special note: building of the Mama Alice Clinic, supported in part by funding from WPC, was completed in 2023. The clinic will serve the isolated rural village of Nyitawuta as well as neighboring villages by providing general health services, maternal and child health care, and immunizations. The clinic is not yet operational as the Health Unit of the [Presbyterian Church of Ghana](#) and the Ministry of Health must complete the licensure process. Mission partner Barbara Asempa, of HOCAP, is working with the local government health department in an effort to secure assistance. Responsibility for the clinic's operation will be assumed by the Presbyterian Church of Ghana's Health Unit.

Belinda Quaye and her family visited Nyitawuta during the summer of 2023 and were welcomed with great excitement and enthusiasm by the villagers. Upon their return, Robert gave a presentation about the experience of this trip at WPC and also as guest speaker for the African Family Night event.

### **Liberia (\$14,350)**

We continued working in partnership with the Kingdom Embassy School in the high-poverty, rural community of Bernard Farm.

Projects at Kingdom Embassy School supported during 2023 included: scholarship program for 49 students; nutritional program for 65 children; micro loan program benefitting 20 families; support for orphaned children; first aid/nursing program; and stipends for the WPC liaison and a school nurse.

Some highlights of the work with Kingdom Embassy School in Liberia include:

- A total of 49 students, including the orphaned children, participated in the scholarship program, with three who graduated in 2023. The progress reports for the scholarship students were satisfactory.
- The nutritional program was started two years ago to feed 65 students from kindergarten to first grade twice a week. The program is successful. The children are much healthier as compared to years before the program started.
- Micro loans have assisted parents in 20 families with their businesses in order for them to afford uniforms and other necessities for their children. The loans provide funds to individuals who otherwise have no access to traditional assistance such as a bank loan. This program continues to be successful, with a very high pay back rate. Parents pleaded with Westminster to continue and increase the amount in order to help them expand their businesses as their children have greater needs when they are promoted to higher levels. We increased the micro loan amount by sending additional \$1,000.00.
- Westminster has provided monthly support for food for a group of children orphaned by Ebola and paid yearly rent. The oldest of this group, Mary Freeman, is in her final year in cosmetology school while her siblings are attending the Kingdom Embassy School.
- The nursing program which provides first aid to students and staff at the Kingdom Embassy School has a significant impact as most parents cannot afford medical treatment for their children.
- Westminster paid monthly stipends to our on-site liaison, Mr. Kpangbala, and to the school nurse Korlu Jallah.

### **Sierra Leone (\$4,560)**

During 2023, Westminster supported the Minah Academy Mission School by providing school supplies, food distributions to help feed orphaned children living at the school as well as day students. The children are also provided with lunch. In 2023, food distributions were made in January and July.



**Visit by International Peacemaker from Liberia - Ruling Elder Matilda Parker**

In 2023, Westminster was pleased to welcome Matilda Parker, who is an International Peacemaker and ruling elder in the First Presbyterian Church in Monrovia, Liberia. Ruling Elder Parker's visit was sponsored by the Presbyterian Peacemaking Program.

Ms. Parker served as guest preacher at Westminster and visited other Presbyterian churches in our area. A donation was made through Westminster to the Matilda Wokie Parker Foundation which is dedicated to transformation through education, training, life-changing empowerment, and nonviolence. The foundation has focused on the peaceful resolution of land disputes around Liberia using the Palava Hut approach, the promotion of violent-free elections, and the rehabilitation of youth on drugs.

**Thank You!**

Thanks to all for your unwavering support and commitment to Westminster's African Mission program. Your contributions have and are transforming lives of children in impoverished countries in West Africa.

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

## Stewardship Budget Committee

This fall we examined the theme of “loving God ... in actions and in truth” (1 John 3:18). Thus, we chose “Stewardship is Faith in Action” as our campaign theme. On several Sundays from late September through Dedication Sunday, November 19, Pastor Heather preached on what it means to love God through our actions, not just our words. She also produced a series of emails with videos featuring people from all walks of life explaining how they experienced God’s love at Westminster. The S&B committee mailed a descriptive letter and a pledge card to the congregation in mid-October. (Thank you, Judy Hartley and Lorraine Charboneau, for completing the mailing!) Once again, our Stewardship Chairs, lay leaders, and staff reached out to members directly and during worship. **Westminster received 62 giving commitments totaling over \$178,000 to support the church’s general operations.** These commitments do not include gifts designated for a specific fund or purpose. Giving commitments decreased from last year when we received 67 giving commitments totaling \$193,632. During this past year, we lost three commitments because people passed or moved away; we had six new or renewed commitments; and eight which were not renewed. The total membership of our small but mighty congregation now stands at 148 plus four affiliate members. We should note that several of our members don’t pledge every single year, although they contribute regularly even when they don’t pledge. Our members give or pledge as they feel led and are able, and we are extremely grateful for every single gift. **Thank you to all who participated in this year’s campaign!**

Respectfully submitted,  
Leif Hartmark and Lisa Petter

## Personnel Committee

The Personnel Committee continues to meet via Zoom. We experienced one change in membership of the Committee as Larry Volk moved from the area. Following is a summary of our highlights for the year.

- The Committee has continued to provide a forum for discussions with Pastor Kirk-Davidoff on her duties, goals, and activities. The Committee regularly discusses with Pastor her monthly reports to the Session and her goals for the coming quarter.
- Annual staff performance reviews were conducted in person and a report was filed in the Westminster personnel files for each staff member as required.
- After learning the workload concerns of the Music Director, a need to reduce weekly work hours, and hire an assistant, the Committee approved such action. This need was addressed by hiring a part time assistant.
- Using Westminster payroll processor, work has begun on a computerized method of reporting and recording Paid Time Off for employees. The Church Administrator and Personnel Committee are collaborating on a streamlined system currently under development.
- To assist the search team, Personnel Committee reviewed the organist position description. A new Westminster organist was hired near the close of the year.
- The Committee recommended to Session that employed and contract staff be awarded year-end bonuses. Session agreed.
- The Committee continues to schedule regular meetings at or near the beginning of each quarter.

Respectfully Submitted,  
Cheryl Foy, Judy Hartley, co-chair  
Ruthanne Brod, Leif Hartmark

## Capital Campaign Completion

The Capital Campaign Committee was formed in late 2016 with a capital goal of \$500,000 and multiple phases of completion. The campaign was conducted in support of urgent steeple renovation and other essential repairs and upgrades of our facility. We believe in the future of this church and its place in the greater community and envision that these improvements will serve our congregation and neighbors for many years to come! We are woven together in hope. We successfully raised over \$500,000, pledged over 3 years, and including a \$30,000 New York Landmarks Conservancy grant. During 2023, we completed all phases and brought closure to our many efforts and the Capital Campaign fund. The highlights of the phases of completion are below.

**A final Thank You and appreciation to all those who contributed both personally and financially! We did it together.**

### **Phase 1: Steeple Repairs 2018: \$362,360**

- Included establishing the scope of work, defining the aspirational campaign goal of \$500,000, forming Capital Campaign teams, writing grants, and creating informational brochure and pledge cards.
- Contracted with Robert Morgan, Inc. in March 2018 for steeple repairs. Scope of work for the steeple included new asphalt shingles, sealants, and flashing with required asbestos abatement. In addition, the dormers and louvers were repaired, brick exterior was repointed, and mortar repaired. The platform was restructured, and stabilization was accomplished within the tower.

### **Phase 2: Chapel Renovation 2019: \$13,200**

- Pew removal and disposal
- Carpentry repair work
- New flooring installation
- New cellular shades for windows
- Improved lighting
- Paint work for walls, baseboard, and windows
- 52 cushioned, stackable chairs

### **Phase 3: Worship Broadcast Equipment in Sanctuary 2020-2021: \$17,830**

- Contracted with Dream Labs 2020: Two robotic cameras and large screen TVs, switch and router gear for the high bandwidth video requirements, network upgrades.

**Phase 4: ADA and Small Bathrooms Renovations on North Wall 2021: \$43,600**

- Contracted with Skylands Services, Inc. in 2021:
  - ADA Bathroom Renovation
  - Small Bathroom Renovation
- Small Bathroom Asbestos Abatement by Orion Demolition & Environmental Services, LLC: Sept 2021

**Phase 5: Fellowship Hall Updates: 2022 – 2023: \$80,000**

- Contracted with Tech Valley Concrete Inc. for epoxy flooring in Fellowship Hall and adjoining hallways. May 2023
- Installation of a new Stage Curtain by Drapery Industries, Inc
- Fellowship Hall floor trim painting by Alex Molczyk
- Fellowship Hall door painting completed by volunteers

Respectfully submitted by Kelly Crisfield for the Capital Campaign Committee (Valerie Shanley, Sheila Wrede, Forrest Holroyd) and with special thanks to the Trustees for their partnership.

## Communications & Outreach Committee

Our Communications & Outreach ministry focuses on online communication that supports outreach to our church family, the larger community, and current and future partners.

In the spirit of continuous improvement, this year's communication initiatives have focused on updating our practices to align with evolving industry "best practices." Recognizing the dynamic nature of communication standards, we remain committed to using effective strategies and the resources available to enhance our engagement with the community. Special initiatives included introducing a new email format, more blogging, establishing a relationship with a professional photographer to help depict our vibrant church community, and more.

### **Website Planning and Content Management:**

Our [Westminster website](#) is a cornerstone of our church communications, playing a crucial role in sharing information that facilitates participation in both online and in-person worship, church events, and activities. The Communications Team has the lead role in maintaining, updating, and enhancing the website. Regular updates ensure that the information on the website stays current and engaging throughout the year.

We extend our heartfelt gratitude to everyone who collaborates with us to keep our content up-to-date. Special thanks to Lorraine Charboneau for her consistent efforts in posting weekly worship bulletins and to the many individuals in the Westminster community who contribute to creating new and updated content. Your partnership is invaluable in maintaining our church's vibrant and informative online presence.

### **News Email:**

Our weekly news emails are vital for sharing special announcements, updates, and information on church programs and events. Designed to keep our community well-informed, these emails are a valuable resource.

We encourage the WPC church community to subscribe to the news email to ensure they receive timely updates directly. If you are not receiving our emails, please contact our Communications Manager, Kim Deal, at [communications@wpcalbany.org](mailto:communications@wpcalbany.org). Additionally, you can share your questions or comments through our website at <https://wpcalbany.org/contact>. Your engagement is important to us, and we're here to ensure you stay connected with the latest news and information from our church community.

### **Social Media:**

Our engagement on Facebook remains active, with regular posts and updates to keep the community informed about Westminster's activities. From providing updates on community service initiatives to inviting participation in events, building awareness for campaigns, and sharing insightful articles authored by our members, our [Facebook page](#) is a valuable tool for connection and communication.

As we aim to enhance our visibility within the wider community, we also recognize the potential impact of increased engagement and encourage Westminster people to actively "Like" and comment on our Facebook page and posts. Your engagement strengthens our online presence and fosters a sense of community among our members. A special thanks to Diana Maiwald Wight whose consistent engagement did a lot this year to help us with our Facebook visibility.

Additionally, we extend our reach by sharing information on Google. Thank you to everyone for being part of our online community and we look forward to increased engagement and visibility.

### **Special Projects Support:**

Throughout the year, our Communications Team created publicity and supported various church events and worship services. Notable examples include Holy Week observances, FOCUS Joint Worship Events, the successful 2023 African Family Night fundraising campaign, social gatherings, congregational meetings with online voting, Advent opportunities, Christmas worship services, and timely announcements related to changes in worship services.

In addition to our regular communications responsibilities, we have dedicated significant efforts to supporting various special projects. These efforts encompassed key initiatives such as the Stewardship Campaign, Vigil for Racial Justice, announcements for Westminster Commons (WC) and management of WC website events, the creation and maintenance of a new [Westminster Commons](#) webpage, and the coordination of seasonal communications for Lent, Summer, Fall, and Advent/Christmas. Working closely with Pastor Heather, the Communications team helped ensure a thoughtful review, layout, and maintenance of printed and online seasonal booklets.

Collaborative efforts extend beyond our church walls as we maintain relationships with other local churches and the FOCUS Churches of Albany organization, fostering coordination and creating shared content.

Finally, we are happy to provide informal support to various ministry teams throughout the year, offering assistance in creating graphics and presentations. These endeavors reflect our commitment to enhancing communication and engagement within our church community.

### **Building Signage:**

Various signs were created and placed in the outside display boxes on State Street and Chestnut Street as a form of outreach to those who pass by our building.

**Thank You & Stay Connected:**

The Communications & Outreach ministry was fully supported by Kim Deal, who serves as our part-time Communications Manager. We are thankful for the talent, initiative, innovation, and high level of commitment that Kim consistently brings to her work with Westminster.

As always, we encourage your feedback and suggestions as we strive to enhance Westminster's online communications.

Respectfully submitted,  
Valerie Willison Shanley  
Chair, Communications & Outreach



## Earth Care Team

The Earth Care Team meets monthly via Zoom. We would welcome new participants!

We are happy to report that Westminster continues to qualify for certification through the Presbyterian Church USA as an Earth Care Congregation.

A major theme this year was developing collaboration with other local Presbyterian Church's Earth Care Teams so we may increase our effectiveness in being stewards of our earth.

Items of note Include:

- In January we held a joint Earth Care Team meeting with Delmar Presbyterian Church. We shared information about our earth care history and progress/initiatives and brainstormed areas of possible collaboration and next steps. We agreed to both host a Saturday dinner in 2023 to be publicized to our churches and beyond.
- Also in January, Pastor Kirk-Davidoff, Peter Cook (NYS Council of Churches), Rob Crauderueff, Susan Cotner (Affordable Housing, a clean energy hub) participated in a Zoom meeting to gain ideas for Westminster's pursuing of electrification of our church building. We were directed to Tatem Engineering for an energy assessment but weren't able to get a response from them. The Capital Region Heat Smart Campaign was also suggested as a resource.
- On April 23, Westminster and Emmanuel Baptist held a joint Earth Day service at Emmanuel.
- On April 29th, 30 attendees came to our dinner at Westminster with co-hosts Delmar Presbyterian. Bill Reinhardt and Tina Lieberman of Capital District Community Energy, part of the Capital Region Clean Energy Hub, presented a program that provided practical information on reducing energy costs, making homes more energy efficient, and incentives, rebates and tax credits depending on income eligibility. They discussed community solar, energy audits and assessments, heat pumps, and the NYSERDA Empower Program. They introduced HeatSmart Capital Region as a resource.
- Our team participated in a church grounds and Center Square clean up in May.
- Paul Randall wrote a blog "Healthy Diet for a Fragile Planet."
- In June we joined many Presbyterian Churches from across the country in signing a letter from Presbyterians for Earth Care to Presbyterian members of Congress with recommendations from the General Assembly for mitigating effects of climate change.

- We would like to note that on September 10 Dan Kirk-Davidoff, climate and energy scientist, spoke for a Community Climate Conversations with Westminster Commons.
- In October we held an Earth Care Leadership Event at the Kelly Adirondack Center in Niskayuna. The goal was to inspire and resource the Earth Care Congregations' work in Earth Care in each church and the community. In June, we reached out to the three Presbyterian Earth Care Certified churches: Delmar, New Scotland and Glens Falls asking for their participation and planning support. We proceeded on planning with representatives from New Scotland and Delmar Presbyterian Churches. We extended an invitation for interested individuals to join members of local churches who have made caring for the earth a priority. Our goal was to share our congregations' experiences in earth care, give participants ideas for action and a community of support around this. We extend huge thanks to Pastor Kirk-Davidoff who at the last minute skillfully served as our facilitator due to our planned facilitator contracting COVID. We had a very good day of brainstorming and conversation and have an additional church to join in our collaborations, Stillwater Presbyterian. We also heard from Dan Kirk-Davidoff regarding the B'nai Shalom congregations' efforts. In the spirit of Earth Care, we asked attendees to bring their own mugs, silverware, plates and cloth napkins.
- On November 4, Delmar Presbyterian Church hosted, in collaboration with Westminster and New Scotland Presbyterian Churches, a dinner with a focus on The Climate Change Challenge. Participants experienced the EN-ROADS online climate change simulator, an internationally recognized climate simulator built by Climate Interactive and MIT-Sloan. The group explored concrete science-based strategies that have the potential to halt and reverse the current climate change trajectory. The church's community room was packed with both members from our churches and from the wider community.
- We have plans to continue our collaboration with these other churches. We will also concentrate in the first half of this year on researching the feasibility of an electric vehicle charging station in our parking lot and will work to move forward on pursuing options for electrification of our building.
- 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 look forward to continuing our work in 2024.

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

## Christian Life and Learning

The year opened with COVID numbers lessening. In January, there was extensive discussion re the need to continue a livestream broadcast of worship each week. It was decided there should always be online coverage, as there are many reasons besides COVID quarantine that people worship from home.

Communion was able to return to the methods of intinction and being served in the pews, moving away from the prepackaged Communion wafer and juice that was used during the pandemic. January also saw the return of coffee hours after worship, and members were grateful for the opportunity for shared community.

Seasonal program booklets (Lent/Summer/Fall/Advent) were written by Heather and produced in both physical form and online by the WPC communications team. These detailed outlines of plans for worship and congregational events throughout the year were quite helpful for keeping everyone informed.

Shared FOCUS worship services continued through the year. On April 23<sup>rd</sup>, there was a combined Earth Day service with Emmanuel.

The summer offered a time to experiment with different settings and concepts for worship. On June 4, outdoor worship and a picnic were held at Tawasentha Park in Guilderland. July worship was led by members of the congregation, with a different theme each week. Many thanks to Paul Randall, Leah Threatte, Nancy Holroyd and Belinda Quaye (with youth who shared their camp experiences.)

On August 27 there was again outdoor worship and a picnic, this time at Henry Hudson Park in Selkirk. Heather preached on the themes of fire, rock and water on Sundays in August. Group outings to community theater were also organized, as a way to stay connected over the summer.

During the fall, the theme was Westminster Presbyterian as a School of Love. Worship was a recentering into this prime directive to love. That message was carried through activities offered by the Adult Spiritual Development team and connection to the community via Westminster Commons.

In December, a winter wear drive was held to benefit Schuyler Inn, which houses homeless people, including over 150 children. The project was run by Gail Garrison. The initial plan to provide hats, scarves and mittens/gloves was expanded to include pillows and blankets. From donations by four individuals and the boards of Deacons and Session, Schuyler Inn was presented with a total of 43 pillows and 43 blankets.

Winter Wear donations for the children of Schuyler Inn included the following:

- 19 children's jackets
- 83 hats
- 97 pairs of mittens/gloves
- 58 scarves
- 180 pairs of socks

Occasional miscellaneous items such as baby clothes, women's coats, men's jackets, women's and men's pajamas, men's socks, women's boots, and three games were also donated to Schuyler Inn.

As of the end of December, some funds were still available. Purchases will be made in January 2024 to meet additional Schuyler Inn needs. Schuyler Inn staff have said time and again how grateful they are for all Westminster has done. None of this could have happened without the generosity of Westminster members and friends and the assistance of Heather Kirk-Davidoff, Kim Deal, Lynne McKee, Valerie Shanley, Ned Trudeau, Leah Threatte, Forrest Holroyd, and Lorraine Charboneau.

Special thanks to the Sanctuary committee, especially Linore Southworth, for work done decorating for both Lent and Advent. Many members of the congregation participated in these projects.

Christian Life and Learning members are: Gail Garrison, Nancy Holroyd, Rev. Heather Kirk-Davidoff, Lynne McKee, Chris Price, Rev. Paul Randall, and Linore Southworth

Respectfully Submitted,  
Lynne McKee

## Adult Spiritual Development (ASD)

Members: Kelly Crisfield, Lisa Petter Dodman, Paul Randall, Susan Schell, and Pastor Heather Kirk-Davidoff

The Adult Spiritual Development (ASD) team began meeting in April 2021 as a subcommittee of Westminster's Christian Life and Learning (CL&L) Committee. Since then, the ASD subcommittee has evaluated and supported a range of programs in virtual, hybrid, and in-person formats.

**Sacred Conversations** are small-group gatherings on Zoom, focused on a series of open-ended, reflective questions suggested by the leaders and members of the group. These conversations are open to anyone interested in listening deeply and connecting with others in the congregation. In 2023, they were held monthly in January through June and September through November.

**Second Hours:** Throughout the year the ASD team organized programs in the hour following worship and were held in-person. These included a delicious luncheon and presentation by Matilda Parker, Presbyterian Peacemaker from Liberia (September 17), and a Second Hour presentation by Bruce France, Executive Director of the Capital Area Council of Churches, on his work with Braver Angels (November 12). Others took place over several Sundays. These included a four-session series on the Christian practice of hospitality entitled "Welcome All" using the PC(USA) Sunday School curriculum.

### Topic Studies:

- West McNeill, Executive Director of the Labor and Religion Coalition, led a study on Christian nationalism on Wednesdays in January from 7:00 till 8:30 pm on Zoom. The study was cosponsored by WPC and the Unity Church with the participation of four of the FOCUS churches.
- Our Lenten discussion program, also held virtually on five Wednesday evenings, was entitled "God's Call, Our Response". The point of this series of conversations was to help us develop a deeper understanding of God's call to each of us and the many ways we respond throughout our lives. Each week, members of our congregation reflected on their lives and considered how they are currently living out their call. We learned about what they were doing—but also considered the WHY that guides them. Topics included responding to God's call through our volunteer work, through our jobs, through times of rest and reflection, through our service to the church, and through our family relationships.
- In December, as in past years, David McMillan and Paul Randall led the popular half-day Advent Reflection on "The Poetry of Faith."

## **Sacred Conversations**

Purpose: We come together to strengthen our connections with each other as members of a faith community. Our reflections help us to deepen our spiritual journey and appreciate the spiritual journey of others. Our guiding principle is “Stories stay; lessons leave.”

### Organization:

Sacred Conversations is a small group of members meeting on Zoom who each speak in rounds on three related questions pre-determined by Pastor Heather Kirk-Davidoff, Linore Southworth, and Marie McClumpha. Participants respond to each question. We pause after each person’s response before the next individual answers the question, allowing time to reflect on what has been said. There is no group discussion of the topics or the individual responses, helping us listen well and resist the temptation to give advice or compare experiences.

Participants should set aside one and a half hours for each session. This gives time at the start to greet each other, have each member speak for up to three minutes on each of three questions, allow for a reflective pause between speakers, and finally say goodbye. If enough members wish to participate, another group session will be formed, making it possible for each participant to speak for 2-3 minutes on each question.

Topics have been inspired by the seasons of the year, or by the liturgical calendar (Advent and Christmas; Lent and Easter; etc.). We have also given personal responses to family heritage and family of origin questions.

Respectfully submitted,  
Linore Southworth

## **WPC Sanctuary Committee**

The Sanctuary Committee is charged with the responsibility of working with Pastor Heather to organize the decorating of the Chancel and Sanctuary for weekly as well as seasonal and special events.

This group organizes the decorations we already own and determines what should be replaced; brainstorms new ideas and tweaks old ones; plans for and enlists the help of the congregation when needed; and continues the oversight of the regular needs of the Chancel, including the candle wick supply, paraments, and banners. There are thoughtful, creative times, and times of hauling, polishing, arranging, and stepping back.

Respectfully submitted,  
Linore Southworth

## FOCUS Churches of Albany

For over 50 years Westminster Presbyterian Church has been part of FOCUS Churches responding to critical food insecurity within our immediate community. This past year brought an unprecedented demand for services. Emergency SNAP benefits started during the COVID pandemic expired in March 2023. Another local food pantry closed and many families were referred to FOCUS. Housing costs have increased with the local housing shortage, leaving less money available for families to buy food. New York State Department of Health estimates one in four adults statewide are food insecure.

The numbers of individuals and families requesting food assistance from FOCUS has increased at an alarming rate. By the end of 2023, the Breakfast Club was serving twice the number of meals per month than it did in 2022. The food pantry was helping over 40% more families than a year ago and by the end of 2023 it was almost triple the number of meals being served.

| 2023 Statistics | # of Days Open | # of Meals Served |
|-----------------|----------------|-------------------|
| Breakfast Club  | 150            | 34,171            |
| Food Pantry     | 258            | 134,835           |

FOCUS responds to this essential need with the Breakfast Club located in Westminster's Assembly Hall three mornings a week. Doors open at 7 AM and guests enjoy a hot unlimited breakfast (cold in the warmer months), warm hospitality and a brief respite from the outside elements, leaving with a lunch to go.

A six-day supply of food is provided to each family utilizing the Interfaith Food Pantry located at Emmanuel Baptist Church (five days a week and one Saturday each month) and Food Pantry at First Church in Albany (two days a week). Families may visit the pantry twice each month.

Through outstanding leadership, FOCUS was awarded \$175,000 annually in Hunger Prevention and Nutrition Assistance Program (HPNAP) funds and \$238,000 annually in Nourish New York funds that assist in meeting the increased need for nourishment. Both funding sources are for five years and will provide FOCUS with more than \$2 million dollars in support between July 2023 and June 2028. HPNAP funds cover many of the food costs for the Breakfast Program and FOCUS Food Pantry, as well as personnel costs.

Nourish New York requires grant recipients to procure food from New York farmers and dairy manufacturers. The food purchased is used at the Breakfast Program and Focus Food Pantry, but is also distributed through food pantry partners. This has resulted in the development of the FOCUS NNY Network for distribution through ten additional food pantries.

FOCUS fosters our shared ministry together through our biennial combined worship services. FOCUS is part of The Alliance for a Hunger Free New York, advocating for additional funding in the 2024-25 budget. FOCUS will be conducting diversity training as part of the effort to address how we are to be with each other to faithfully build our beloved community.

This work is made possible through the generous donations of the covenant churches, faith affiliates and faith partners. Westminster's support is critical to FOCUS' initiatives, providing space, volunteer time and money. Church members work as FOCUS staff, Breakfast Club volunteers, food pantry volunteers, Board members, and controller. Members provide financial support through the seasonal appeals sent out by FOCUS and with the special food pantry collections for holiday treats and personal products.

Respectfully submitted,  
Ned Trudeau  
Kris Wilhelm



# Financial Reports

## 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.

Although COVID has greatly impacted our routines, the financial consequences seem to be settling into new patterns. Overall income in 2023 was only \$2444 under budget, but individual sources varied widely in performance. Our primary source, pledged donations from membership, was short by \$7255 or 3.8% of the total pledged – slightly better than average for the last 10 years. Building usage has shown a gratifyingly steady growth recently, exceeding budget in 2023 by nearly the same amount - \$6865. Parking lot revenue is recovering slowly, but still fell short of budget by \$4730 this year due to vacancies. Plate donations are only about ¼ pre-COVID levels. Most of this is from steady donors who do not pledge in advance, as Sunday offerings are only a small fraction of former collections. Our long-term investments, currently at their 18-month peak, have been within 5% of average throughout that period, in contrast to a prior more volatile period at the beginning of COVID in which the variation was three times greater. The current stability assures reliable forecasts of scheduled withdrawals in support of our ongoing building operations, successfully limited recently to less than 6% of fund balance per year.

Significantly under-budget expenditures totaling nearly \$60K in 2023 are the primary reason for a net \$57K budget surplus. Although budget savings were widely distributed, most came from the Building, Music, and CL&L sectors. But all sectors showed both over- and under-spending on individual budget lines. In the Building sector, for instance, Supplies & Repairs were more than \$9K over budget, while Heat & Light was \$12K under budget. Insurance was nearly \$4K high, but Contractual Services and all Personnel lines were low, for a net \$23.6K Building budget surplus, the largest contribution to the total. In the Music sector, unexpended salary and benefit allowances, originally intended for a music director and/or organist when hired, generated a large surplus. Some of that was utilized elsewhere for accompanists, section leaders, and a clerical assistant, without affecting the total 2023 music budget. Total Administration expenses were low by about the same amount as total Office expenses were high, neither deviation being very large. Hospitality needed double the budgeted amount, but Communications in general (other than salaries) needed less than half their allotment, producing a small, combined surplus. CL&L has been consistently under budget except for salaries because activity levels have not yet fully resumed. This has also affected Mission activities, although Mission funding is preserved. These budget deviations were taken into consideration when planning the 2024 budget.

Bear in mind, however, that our Restricted Funds finance nearly as much activity as our Operating Budget. The last of our Capital Campaign funds were used to refurbish the Assembly Room floor and the restrooms at the north end of the basement. Many other major building maintenance projects either in progress or in planning now fall under the Capital Projects Fund, which received an additional allotment of \$100K from an excess balance in our checking account. That not only reduced this excess, but also allowed the equivalent working capital to remain in our long-term investments at Merrill Lynch, and reduced dependence on Operating Budget support for such projects, contributing in part to the budget surplus. Nearly all our Mission activity, including our African missions, is funded through these Restricted Funds, supplemented by annual infusion from the Operating Budget as well as direct contributions. Refugee assistance is funded in this manner through individual contributions. Pastor Heather won a \$30K grant from the New America Foundation to promote community activities and chose Westminster as the vehicle to do so. This now operates through our Westminster Commons fund. Our Deacons oversee several of these Restricted funds, including the Helen Rising Fund for critical medical needs. Our Youth have their fund, which accepted and disbursed contributions for camp scholarships. The Operating Budget Reserve, for managing end-of-year budget surpluses, now holds about 20% of total Restricted Funds, prior to adjustments for the end of 2023. Total expenditures from all Restricted Funds, other than our Operating Reserves came to about \$361K in 2023, the equivalent of 90% of our Operating Budget expenditures.

The table following shows Operating Budget income and expenditures for 2023. The next table has beginning and ending balances, plus the sum of all 2023 credits and debits for all Restricted Funds. The 2024 budget is included later.

Respectfully submitted,  
Forrest W. Holroyd

Westminster Presbyterian Church  
Financial Report 2023

Analysis of Revenues & Expenses - Detail  
December 31, 2023

| Accounts   | 2023<br>Budget | Actual<br>YTD     | %<br>Annual<br>Budget | Budget<br>Remaining |
|--|----------------|-------------------|-----------------------|---------------------|
| <b>Revenues</b>                                  |                |                   |                       |                     |
| 100011 - PLATE COLLECTIONS                       | 6,000          | 3,500.31          | 58.3%                 | 2,499.69            |
| 100017 - BUILDING USE                            | 22,000         | 28,865.00         | 131.2%                | (6,865.00)          |
| 100033 - PARKING LOT LESS TAXES                  | 25,000         | 20,270.93         | 81.1%                 | 4,729.07            |
| 100042 - MISCELLANEOUS INCOME                    | 500            | 498.48            | 99.7%                 | 1.52                |
| 100043 - PLEDGE INCOME PRIOR YEAR                | 2,000          | 6,304.75          | 315%                  | (4,304.75)          |
| 100045 - PLEDGE INCOME CURRENT YEAR              | 190,000        | 182,745.33        | 96.2%                 | 7,254.67            |
| 100132 - ENDOWMENT FUND DRAW                     | 150,029        | 150,900.00        | 100.6%                | (871.00)            |
| 100160 - SAVINGS and RESERVES                    | 63,733         | 63,733            | 100%                  | (0)                 |
| <b>Total Revenues</b>                            | <b>459,262</b> | <b>456,818.15</b> | <b>99.5%</b>          | <b>2,443.85</b>     |
| <b>Expenses</b>                                  |                |                   |                       |                     |
| <b>CLERGY</b>                                    |                |                   |                       |                     |
| 100201 SR PASTOR - SALARY                        | 35,650         | 35,685.29         | 100.1%                | (35.29)             |
| 100202 SR PASTOR - PENSION, WC, PFL              | 7,709          | 8,438.84          | 109.5%                | (729.84)            |
| 100203 SR PASTOR - MEDICAL                       | 15,162         | 14,305.87         | 94.4%                 | 856.13              |
| 100220 SR PASTOR - HOUSING                       | 25,000         | 25,000.08         | 100.0%                | (0.08)              |
| 100240 SR PASTOR - EXPENSE ACCOUNT               | 1,500          | 0.00              | 0.0%                  | 1,500.00            |
| 100260 SR PASTOR - SOC.SEC.OFFSET                | 5,800          | 5,787.72          | 99.8%                 | 12.28               |
| 100280 SR PASTOR - CONTINUING ED                 | 2,000          | 1,788.91          | 89.4%                 | 211.09              |
| <b>Subtotal CLERGY</b>                           | <b>92,821</b>  | <b>91,006.71</b>  | <b>98.0%</b>          | <b>1,814.29</b>     |
| <b>ADMINISTRATION</b>                            |                |                   |                       |                     |
| 100301 - PERSONNEL -ADMIN - SALARY               | 5,981          | 5,981.04          | 100.0%                | (0.04)              |
| 100302 - PERSONNEL - ADMIN - FRINGE              | 929            | 582.99            | 62.8%                 | 346.01              |
| 100340 - STEWARDSHIP                             | 270            | 256.20            | 94.9%                 | 13.80               |
| 100360 - BASIC WITNESS SUPPORT = \$43 per capita | 11,500         | 9,292.00          | 80.8%                 | 2,208.00            |
| 100375 - BANK SERVICE CHARGES                    | 1,800          | 1,336.07          | 74.2%                 | 463.93              |
| 100376 - STAFF YEAR END BONUS PAYMENTS           | 2,250          | 2,554.97          | 113.6%                | (304.97)            |
| 100395 - CONGREGATIONAL MGMT SYSTEM              | 2,160          | 2,247.60          | 104.1%                | (87.60)             |
| 100396 - ZOOM Subscription                       | 2,400          | 2,398.80          | 100.0%                | 1.20                |
| <b>Subtotal ADMINISTRATION</b>                   | <b>27,290</b>  | <b>24,649.67</b>  | <b>90.3%</b>          | <b>2,640.33</b>     |
| <b>OFFICE EXPENSE</b>                            |                |                   |                       |                     |
| 100401 - PERSONNEL - OFFICE - SALARY             | 31,815         | 31,815.12         | 100.0%                | (0.12)              |
| 100402 - PERSONNEL -OFFICE - FRINGE              | 7,524          | 8,146.76          | 108.3%                | (622.76)            |
| 100410 - PAYROLL SERVICE                         | 1,750          | 1,847.00          | 105.5%                | (97.00)             |
| 100415 - CONSULTANTS                             | 0              | 640.00            |                       | (640.00)            |
| 100422 - OFFICE COSTS - MACHINE                  | 5,000          | 4,954.78          | 99.1%                 | 45.22               |
| 100424 - OFFICE COSTS - POSTAGE                  | 0              | 408.83            |                       | (408.83)            |
| 100426 - OFFICE;Supplies;Postage;Equipment       | 4,500          | 3,832.14          | 85.2%                 | 667.86              |
| 100430 - TELEPHONE                               | 2,100          | 3,115.02          | 148.3%                | (1,015.02)          |
| 100435 - CONFERENCES & TRAINING                  | 0              | 0.00              |                       | 0.00                |
| <b>Subtotal OFFICE EXPENSE</b>                   | <b>52,689</b>  | <b>54,759.65</b>  | <b>103.9%</b>         | <b>(2,070.65)</b>   |
| <b>BUILDING</b>                                  |                |                   |                       |                     |
| 100601 - PERSONNEL - Building Mgr. Salary        | 5,616          | 4,109.40          | 73.2%                 | 1,506.60            |
| 100602 - PERSONNEL - Building Mgr. Fringe        | 868            | 400.74            | 46.2%                 | 467.26              |
| 100620 - PT Sexton Salary                        | 8,295          | 4,925.95          | 59.4%                 | 3,369.05            |
| 100621 - PT Sexton Fringe                        | 1,115          | 480.25            | 43.1%                 | 634.75              |
| 100635 - CLEANING SERVICES                       | 17,680         | 18,080.00         | 102.3%                | (400.00)            |
| 100640 - INSURANCE                               | 16,400         | 20,110.64         | 122.6%                | (3,710.64)          |
| 100660 - HEAT & LIGHT                            | 27,000         | 14,858.30         | 55.0%                 | 12,141.70           |
| 100670 - CONTRACTUAL SERVICES                    | 40,230         | 21,403.00         | 53.2%                 | 18,827.00           |
| 100684 - SUPPLIES & REPAIRS                      | 9,000          | 18,247.34         | 202.7%                | (9,247.34)          |
| <b>Subtotal BUILDING</b>                         | <b>126,204</b> | <b>102,615.62</b> | <b>81.3%</b>          | <b>23,588.38</b>    |
| <b>CHRISTIAN LIFE &amp; LEARNING</b>             |                |                   |                       |                     |
| 100701 - PERSONNEL - CE - SALARY                 | 15,503         | 15,503.04         | 100.0%                | (0.04)              |

|  |                |                   |               |                   |
|--|----------------|-------------------|---------------|-------------------|
| 100702 - PERSONNEL - CE - FRINGE                           | 2,716          | 3,236.69          | 119.2%        | (520.69)          |
| 100705 - TECH SUPPORT                                      | 5,184          | 4,720.00          | 91.0%         | 464.00            |
| 100706 - NURSERY CARE                                      | 3,728          | 0.00              | 0.0%          | 3,728.00          |
| <b>Subtotal CL&amp;L Personnel Leadership Development</b>  | <b>27,131</b>  | <b>23,459.73</b>  | <b>86.5%</b>  | <b>3,671.27</b>   |
| 100729 - LEADERSHIP DEVELOPMENT                            | 150            | 80.00             | 53.3%         | 70.00             |
| <b>Subtotal Leadership Development Children's Ministry</b> | <b>150</b>     | <b>80.00</b>      | <b>53.3%</b>  | <b>70.00</b>      |
| 100727 - CE Supplies                                       | 2,700          | 1,358.70          | 50.3%         | 1,341.30          |
| 100728 - BACKGROUND CHECKS                                 | 147            | 87.49             | 59.5%         | 59.51             |
| <b>Subtotal Children's Ministry Adult Education</b>        | <b>2,847</b>   | <b>1,446.19</b>   | <b>50.8%</b>  | <b>1,400.81</b>   |
| 100723 - THEOLOGY & DEVOTIONAL CLASSES                     | 400            | 400.00            | 100.0%        | 0.00              |
| 100725 - SECOND HOUR                                       | 600            | 0.00              | 0.0%          | 600.00            |
| <b>Subtotal Adult Education</b>                            | <b>1,000</b>   | <b>400.00</b>     | <b>40.0%</b>  | <b>600.00</b>     |
| <b>Youth</b>   |                |                   |               |                   |
| 100724 - CHRISTIAN YOUTH                                   |                | 22.65             |               | (22.65)           |
| 100905 - YOUTH & CE Sundays                                | 2,050          | 32.34             | 1.6%          | 2,017.66          |
| 100906 - YOUTH SUMMER PROGRAMS                             | 1,700          | 1,700.00          | 100.0%        | 0.00              |
| <b>Subtotal Youth</b>                                      | <b>3,750</b>   | <b>1,754.99</b>   | <b>46.8%</b>  | <b>1,995.01</b>   |
| <b>Worship</b>   |                |                   |               |                   |
| 100720 - WORSHIP SUPPLIES                                  | 1,500          | 1,022.98          | 68.2%         | 477.02            |
| 100721 - SPECIAL EVENTS                                    | 1,000          | 1,052.02          | 105.2%        | (52.02)           |
| 100722 - PULPIT SUPPLY                                     | 2,200          | 1,000.00          | 45.5%         | 1,200.00          |
| <b>Subtotal Worship</b>                                    | <b>4,700</b>   | <b>3,075.00</b>   | <b>65.4%</b>  | <b>1,625.00</b>   |
| <b>Subtotal - CHRISTIAN LIFE &amp; LEARNING</b>            | <b>39,578</b>  | <b>30,215.91</b>  | <b>76.3%</b>  | <b>9,362.09</b>   |
| <b>MUSIC &amp; ARTS</b>                                    |                |                   |               |                   |
| 100745 - MINISTRY MUSIC & ARTS - SALARY                    | 29,640         | 17,625.00         | 59.5%         | 12,015.00         |
| 100746 - MINISTRY MUSIC & ARTS - FRINGE                    | 8,042          | 1,873.31          | 23.3%         | 6,168.69          |
| 100748 - Accompanist                                       | 10,400         | 10,100.00         | 97.1%         | 300.00            |
| 100750 - Section Leaders                                   | 3,600          | 2,530.00          | 70.3%         | 1,070.00          |
| 100755 - Director's Assistant                              | 1,360          | 1,280.00          | 94.1%         | 80.00             |
| 100770 - PRINTED MUSIC & SUPPLIES                          | 2,500          | 2,886.47          | 115.5%        | (386.47)          |
| 100783 - GENERAL   | 2,000          | 0.00              | 0.0%          | 2,000.00          |
| 100784 - GUEST MUSICIANS                                   | 3,018          | 4,500.00          | 149%          | (1,482.00)        |
| 100785 - TUNING, MAINTENANCE & REPAIRS                     | 8,800          | 9,157.74          | 104.1%        | (357.74)          |
| <b>Subtotal MUSIC &amp; ARTS</b>                           | <b>69,360</b>  | <b>49,952.52</b>  | <b>72.0%</b>  | <b>19,407.48</b>  |
| <b>MISSION</b>   |                |                   |               |                   |
| 100380 - Vital Relationships: PCUSA                        | 9,220          | 9,220.00          | 100.0%        | 0.00              |
| 100381 - Vital Relationships: FOCUS                        | 11,500         | 11,500.00         | 100.0%        | 0.00              |
| 100860 - MISSION PROJECTS                                  | 10,000         | 6,925.00          | 69.3%         | 3,075.00          |
| 100885 - AFRICAN MINISTRIES                                | 7,400          | 7,400.00          | 100.0%        | 0.00              |
| <b>Subtotal MISSION</b>                                    | <b>38,120</b>  | <b>35,045.00</b>  | <b>91.9%</b>  | <b>3,075.00</b>   |
| <b>100914 - Hospitality</b>                                | <b>1,000</b>   | <b>2,082.48</b>   | <b>208.2%</b> | <b>(1,082.48)</b> |
| <b>Communications, Outreach, Welcome</b>                   |                |                   |               |                   |
| 100910 - COMMUNICATIONS MANAGER                            | 7,800          | 7,475.00          | 95.8%         | 325.00            |
| 100912 - ADVERTISING/MARKETING/PROMOTION                   | 1,000          | 344.00            | 34.4%         | 656.00            |
| 100916 - OUTDOOR SIGNAGE                                   | 600            | 169.94            | 28.3%         | 430.06            |
| 100918 - Website Maintenance                               | 1,500          | 837.00            | 55.8%         | 663.00            |
| 100920 - Communication Consultants                         | 1,300          | 590.00            | 45.4%         | 710.00            |
| <b>Subtotal Communications, Outreach, Welcome</b>          | <b>12,200</b>  | <b>9,415.94</b>   | <b>77.2%</b>  | <b>2,784.06</b>   |
| <b>TOTAL EXPENSES</b>                                      | <b>459,262</b> | <b>399,743.50</b> | <b>87.0%</b>  | <b>59,518.50</b>  |
| <b>Net Total: Revenues less Expenses</b>                   | <b>0</b>       | <b>57,074.65</b>  |               |                   |

Westminster Presbyterian Church  
Financial Report 2023

Financial Position - December 31, 2023

| Accounts                              | Begin Year          | YTD Debits        | YTD Credits       | End Year          |
|---------------------------------------|---------------------|-------------------|-------------------|-------------------|
| <b>Assets</b>                         |                     |                   |                   |                   |
| 101000 - M&T CHECKING                 | 208,863.82          |                   |                   | 109,591.06        |
| <b>Total Assets</b>                   | <b>208,863.82</b>   |                   |                   | <b>109,591.06</b> |
| <b>RESTRICTED FUNDS</b>               |                     |                   |                   |                   |
| 100005 - ONE GREAT HOUR OF SHARING    | 0.00                | 1,455.54          | 1,455.54          | 0.00              |
| 100012 - FLOWERS                      | 1,648.20            | 2,097.32          | 590.00            | 140.88            |
| 100013 - HOLIDAY FLOWERS              | (1,500.62)          | 471.70            | 1,972.32          | 0.00              |
| 100015 - YOUTH                        | 23,728.15           | 4,200.00          | 4,568.75          | 24,096.90         |
| 100016 - MEMORIAL                     | 2,725.00            | 1,740.00          | 2,565.00          | 3,550.00          |
| 100018 - SOCIAL JUSTICE & PEACEMAKING | 938.26              | 0.00              | 345.39            | 1,283.65          |
| 100020 - MUSIC/DONATIONS              | 11,708.00           | 5,000.00          | 2,200.00          | 8,908.00          |
| 100022 - REIMBURSEMENTS               |                     | 985.26            | 985.26            | 0.00              |
| 100023 - MINISTER'S DISCRETIONARY     | 6,647.83            | 6,177.31          | 3,600.00          | 4,070.52          |
| 100024 - AFRICAN MINISTRIES           | 10,799.19           | 6,585.23          | 11,155.28         | 15,369.24         |
| 100026 - DEACON'S FUND                | 466.47              | 7,118.85          | 6,419.76          | (232.62)          |
| 100029 - CAPITAL PROJECTS             | 9,162.60            | 101,306.40        | 167,342.71        | 75,198.91         |
| 100030 - BEQUESTS UNASSIGNED          | 0.00                | 0.00              | 10,362.54         | 10,362.54         |
| 100034 - SESSION DISCRETIONARY        | 18,527.43           | 9,250.00          | 1,151.39          | 10,428.82         |
| 100035 - HELEN RISING                 | 3,455.82            | 1,877.00          | 3,200.00          | 4,778.82          |
| 100037 - LIBERIAN PROJECTS            | 8,666.43            | 14,350.00         | 20,760.84         | 15,077.27         |
| 100038 - SHELTERS                     | 7,654.30            | 1,711.40          | 2,676.88          | 8,619.78          |
| 100039 - FOCUS FUNDRAISING            | 3,250.00            | 7,708.45          | 4,710.45          | 252.00            |
| 100046 - AFRICAN FUNDRAISING          | 29,825.75           | 35,846.75         | 20,364.00         | 14,343.00         |
| 100047 - CAPITAL CAMPAIGN             | 66,369.71           | 109,390.64        | 43,020.93         | 0.00              |
| 100048 - MUSIC PERFORMANCE FUND       | 11,799.88           | 0.00              | 0.00              | 11,799.88         |
| 100050 - WPC MISSION PASS-THRU        | 1,264.78            | 5,586.78          | 5,238.89          | 916.89            |
| 100052 - SIERRA LEONE/ KKIS           | 15,371.90           | 4,175.00          | 5,005.28          | 16,202.18         |
| 100060 - ANTHONY & SNOW               | 3,000.00            | 0.00              | 0.00              | 3,000.00          |
| 100063 - PrePaid Pledges              | 6,631.00            | 14,631.00         | 17,987.00         | 9,987.00          |
| 100064 - PRESBYTERIAN WOMEN'S GROUP   | 1,249.00            | 0.00              | 0.00              | 1,249.00          |
| 100071 - ALBANY COMMUNITY IMPACT      |                     | 0.00              | 5,289.35          | 5,289.35          |
| 100072 - REFUGEE ASSISTANCE           |                     | 7,740.92          | 8,429.02          | 688.10            |
| 100076 - Westminster Commons          |                     | 10,945.09         | 20,450.00         | 9,504.91          |
| 100100 - OPERATING BUDGET RESERVE     | 86,319.71           | 69,733.35         | 47,195.47         | 63,781.83         |
| 100116 - Sheila's Christmas           |                     | 0.00              | 1,890.00          | 1,890.00          |
| 100120 - CROP WALK                    |                     | 650.00            | 650.00            | 0.00              |
| <b>Total RESTRICTED FUNDS</b>         | <b>329,708.79</b>   | <b>430,733.99</b> | <b>421,582.05</b> | <b>320,556.85</b> |
| <b>Endowment Balance 12/29/2023</b>   | <b>2,975,934.97</b> |                   |                   |                   |

| Accounts                                 | Budget 2023    | Budget 2024    | Change          |
|--|----------------|----------------|-----------------|
| <b>Revenues</b>                          |                |                |                 |
| 100011 PLATE COLLECTIONS                 | 6,000          | 2,800          | (3,200)         |
| 100017 BUILDING USE                      | 22,000         | 28,800         | 6,800           |
| 100033 PARKING LOT LESS TAXES            | 25,000         | 25,000         |                 |
| 100042 MISCELLANEOUS INCOME              | 500            | 500            |                 |
| 100043 PLEDGE INCOME PRIOR YEAR          | 2,000          | 5,000          | 3,000           |
| 100045 PLEDGE INCOME CURRENT YEAR        | 190,000        | 180,000        | (10,000)        |
| 100132 ENDOWMENT FUND DRAW               | 150,029        | 151,950        | 1,921           |
| 100160 SAVINGS and RESERVES              | 63,733         | 50,700         | (13,033)        |
| <b>Total Revenues</b>                    | <b>459,262</b> | <b>444,750</b> | <b>(14,512)</b> |
| <b>Expenses</b>                          |                |                |                 |
| <b>CLERGY</b>                            |                |                |                 |
| 100201 SR PASTOR - SALARY                | 35,650         | 52,328         | 16,678          |
| 100202 SR PASTOR - PENSION, WC, PFL      | 7,709          | 8,577          | 868             |
| 100203 SR PASTOR - UCC Disability        | 15,162         | 910            | (14,252)        |
| 100220 SR PASTOR - HOUSING               | 25,000         | 25,000         |                 |
| 100240 SR PASTOR - EXPENSE ACCOUNT       | 1,500          | 1,500          |                 |
| 100260 SR PASTOR - SOC.SEC.OFFSET        | 5,800          | 5,916          | 116             |
| 100280 SR PASTOR - CONTINUING ED         | 2,000          | 2,000          |                 |
| <b>Total CLERGY</b>                      | <b>92,821</b>  | <b>96,231</b>  | <b>3,410</b>    |
| <b>ADMINISTRATION</b>                    |                |                |                 |
| 100301 PERSONNEL -ADMIN - SALARY         | 5,981          | 6,172          | 191             |
| 100302 PERSONNEL - ADMIN - FRINGE        | 929            | 666            | (263)           |
| 100340 STEWARDSHIP                       | 270            | 270            |                 |
| 100360 BASIC WITNESS SUPPORT             | 11,500         | 9,108          | (2,392)         |
| 100375 BANK SERVICE CHARGES              | 1,800          | 1,400          | (400)           |
| 100376 STAFF YEAR END BONUS PAYMENTS     | 2,250          | 2,555          | 305             |
| 100395 CONGREGATIONAL MGMT SYSTEM        | 2,160          | 2,250          | 90              |
| 100396 Zoom Subscription                 | 2,400          | 2,400          |                 |
| <b>Total ADMINISTRATION</b>              | <b>27,290</b>  | <b>24,821</b>  | <b>(2,469)</b>  |
| <b>OFFICE EXPENSE</b>                    |                |                |                 |
| 100401 PERSONNEL - OFFICE - SALARY       | 31,815         | 32,833         | 1,018           |
| 100402 PERSONNEL -OFFICE - FRINGE        | 7,524          | 7,837          | 313             |
| 100410 PAYROLL SERVICE                   | 1,750          | 1,850          | 100             |
| 100415 CONSULTANTS                       | 0              | 500            | 500             |
| 100422 OFFICE COSTS - MACHINE            | 5,000          | 5,000          |                 |
| 100426 OFFICE;Supplies;Postage;Equipment | 4,500          | 4,500          |                 |
| 100430 TELEPHONE                         | 2,100          | 3,300          | 1,200           |
| 100435 OFFICE - CONFERENCES & TRAINING   | 0              | 1,000          | 1,000           |
| <b>Total OFFICE EXPENSE</b>              | <b>52,689</b>  | <b>56,820</b>  | <b>4,131</b>    |
| <b>BUILDING</b>                          |                |                |                 |
| 100601 PERSONNEL - Building Mgr. Salary  | 5,616          | 3,729          | (1,887)         |
| 100602 PERSONNEL - Building Mgr. Fringe  | 868            | 353            | (515)           |
| 100620 PT Sexton Salary                  | 8,295          | 8,561          | 266             |
| 100621 PT Sexton Fringe                  | 1,115          | 876            | (239)           |
| 100635 CLEANING SERVICE                  | 17,680         | 22,080         | 4,400           |
| 100640 INSURANCE                         | 16,400         | 18,400         | 2,000           |
| 100660 HEAT & LIGHT                      | 27,000         | 19,600         | (7,400)         |
| 100670 CONTRACTUAL SERVICES              | 40,230         | 22,743         | (17,487)        |
| 100684 SUPPLIES & REPAIRS                | 9,000          | 18,000         | 9,000           |
| <b>Total BUILDING</b>                    | <b>126,204</b> | <b>114,342</b> | <b>(11,862)</b> |
| <b>CHRISTIAN LIFE &amp; LEARNING</b>     |                |                |                 |
| 100701 PERSONNEL - CE - SALARY           | 15,503         | 15,999         | 496             |
| 100702 PERSONNEL - CE - FRINGE           | 2,716          | 2,815          | 99              |
| 100705 Tech Support                      | 5,184          | 5,350          | 166             |
| 100706 Nursery Care                      | 3,728          | 3,445          | (283)           |
| <b>Subtotal CL&amp;L Personnel</b>       | <b>27,131</b>  | <b>27,609</b>  | <b>478</b>      |
| LEADERSHIP DEVELOPMENT                   |                |                |                 |

|  |                |                |                 |
|--|----------------|----------------|-----------------|
| 100729 LEADERSHIP DEVELOPMENT                                | 150            | 150            |                 |
| <b>Subtotal Leadership Development</b>                       | <b>150</b>     | <b>150</b>     | <b>0</b>        |
| CHILDREN'S MINISTRY  |                |                |                 |
| 100727 CE Supplies   | 2,700          | 1,500          | (1,200)         |
| 100728 BACKGROUND CHECKS                                     | 147            | 150            | 3               |
| <b>Subtotal Children's Ministry</b>                          | <b>2,847</b>   | <b>1,650</b>   | <b>(1,197)</b>  |
| ADULT EDUCATION  |                |                |                 |
| 100723 THEOLOGY & DEVOTIONAL CLASSES                         | 400            | 400            |                 |
| 100725 SECOND HOUR   | 600            | 600            |                 |
| <b>Subtotal Adult Education</b>                              | <b>1,000</b>   | <b>1,000</b>   | <b>0</b>        |
| Youth  |                |                |                 |
| 100724 CHRISTIAN YOUTH                                       |                |                |                 |
| 100905 YOUTH & CE Sundays                                    | 2,050          | 1,000          | (1,050)         |
| 100906 YOUTH SUMMER PROGRAMS                                 | 1,700          | 1,700          |                 |
| <b>Subtotal Youth</b>  | <b>3,750</b>   | <b>2,700</b>   | <b>(1,050)</b>  |
| WORSHIP  |                |                |                 |
| 100720 WORSHIP SUPPLIES                                      | 1,500          | 1,500          |                 |
| 100721 SPECIAL EVENTS  | 1,000          | 1,000          |                 |
| 100722 PULPIT SUPPLY   | 2,200          | 2,000          | (200)           |
| <b>Subtotal Worship</b>                                      | <b>4,700</b>   | <b>4,500</b>   | <b>(200)</b>    |
| <b>Total - CHRISTIAN LIFE &amp; LEARNING</b>                 | <b>39,578</b>  | <b>37,609</b>  | <b>(1,969)</b>  |
| <b>MUSIC &amp; ARTS</b>                                      |                |                |                 |
| 100745 Minister M&A Salary                                   | 29,640         | 18,576         | (11,064)        |
| 100746 Minister M&A Fringe                                   | 8,042          | 1,751          | (6,291)         |
| 100747 Organist  |                | 11,400         | 11,400          |
| 100748 Accompanist   | 10,400         | 1,600          | (8,800)         |
| 100750 Section Leaders                                       | 3,600          | 9,000          | 5,400           |
| 100755 Director's Assistant                                  | 1,360          | 3,840          | 2,480           |
| 100770 PRINTED MUSIC & SUPPLIES                              | 2,500          | 2,500          |                 |
| 100775 Summer Arts Youth Program                             |                | 500            | 500             |
| 100783 GENERAL EXPENSES                                      | 2,000          | 2,000          |                 |
| 100784 MUSICIANS   | 3,018          | 3,018          |                 |
| 100785 TUNING, MAINTENANCE & REPAIRS                         | 8,800          | 8,800          |                 |
| <b>Total MUSIC &amp; ARTS</b>                                | <b>69,360</b>  | <b>62,985</b>  | <b>(6,375)</b>  |
| <b>MISSION</b>   |                |                |                 |
| 100380 VITAL RELATIONSHIP: PCUSA                             | 9,220          | 9,100          | (120)           |
| 100381 Vital Relationship: FOCUS                             | 11,500         | 11,500         |                 |
| 100860 MISSION PROJECTS                                      | 10,000         | 10,000         |                 |
| 100885 AFRICAN MINISTRIES                                    | 7,400          | 7,400          |                 |
| <b>Total MISSION</b>   | <b>38,120</b>  | <b>38,000</b>  | <b>(120)</b>    |
| <b>100914 Hospitality</b>                                    | <b>1,000</b>   | <b>2,000</b>   | <b>1,000</b>    |
| <b>COMMUNICATONS, OUTREACH, WELCOME</b>                      |                |                |                 |
| 100910 COMMUNICATIONS MANAGER                                | 7,800          | 8,034          | 234             |
| 100912 ADVERTISING/MARKETING/PROMOTION                       | 1,000          | 500            | (500)           |
| 100916 OUTDOOR SIGNAGE                                       | 600            | 600            |                 |
| 100918 Website Maintenance                                   | 1,500          | 2,208          | 708             |
| 100920 Comm Consultants                                      | 1,300          | 600            | (700)           |
| <b>Total COM:OUTREACH:WELCOME</b>                            | <b>12,200</b>  | <b>11,942</b>  | <b>(258)</b>    |
| <b>Total Expenses</b>  | <b>459,262</b> | <b>444,750</b> | <b>(14,512)</b> |
| <b>Mission % of budget</b> (excluding Witness Apportionment) | <b>8.5%</b>    | <b>8.7%</b>    |                 |

# 2024 Session Approved Budget

## WPC 2024 Budget

|                                     | <u>2023 Budget</u> | <u>2024 Budget</u> | <u>Change</u><br><u>from 2023</u> |  |
|-------------------------------------|--------------------|--------------------|-----------------------------------|--|
| <b>Revenues</b>                     |                    |                    |                                   |  |
| 100011 - PLATE COLLECTIONS          | \$ 6,000           | \$ 2,800           | \$ (3,200)                        |  |
| 100017 - BUILDING USE               | \$ 22,000          | \$ 28,800          | \$ 6,800                          |  |
| 100033 - PARKING LOT LESS TAXES     | \$ 25,000          | \$ 25,000          | \$ -                              |  |
| 100042 - MISCELLANEOUS INCOME       | \$ 500             | \$ 500             | \$ -                              |  |
| 100043 - PLEDGE INCOME PRIOR YEAR   | \$ 2,000           | \$ 5,000           | \$ 3,000                          |  |
| 100045 - PLEDGE INCOME CURRENT YEAR | \$ 190,000         | \$ 180,000         | \$ (10,000)                       |  |
| 100132 - ENDOWMENT FUND DRAW        | \$ 150,029         | \$ 151,950         | \$ 1,921                          | 5.0 % 36 month av. balance<br>as of 12-30-23 |
| 100160 - RESTRICTED FUNDS CARRYOVER | \$ 63,733          | \$ 50,700          | \$ (13,033)                       | 11.4% 2023 savings= \$50.7k                  |
| <b>Total Revenues</b>               | <b>\$ 459,262</b>  | <b>\$ 444,750</b>  | <b>\$ (14,512)</b>                | Reserve = \$64k                              |

|  | <u>2023 Budget</u> | <u>2024 Budget</u> | <u>Change</u><br><u>from 2023</u> |                           |
|--|--------------------|--------------------|-----------------------------------|---------------------------|
| <b>Expenses</b>                            |                    |                    |                                   |                           |
| <b>CLERGY</b>                              |                    |                    |                                   | 3.2% COLA all staff       |
| 100201 SR PASTOR - SALARY                  | \$ 49,902          | \$ 52,328          | 2,426                             |                           |
| 100202 SR PASTOR - PENSION, WC, PFL        | \$ 7,709           | \$ 8,577           | 868                               |                           |
| 100203 SR PASTOR - UCC Disability          | \$ 910             | \$ 910             | 0                                 |                           |
| 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          | \$ 5,800           | \$ 5,916           | 116                               |                           |
| 100280 SR PASTOR - CONTINUING ED           | \$ 2,000           | \$ 2,000           | 0                                 |                           |
| <b>Sutotal CLERGY</b>                      | <b>\$ 92,821</b>   | <b>\$ 96,231</b>   | <b>3,410</b>                      |                           |
| <b>ADMINISTRATION</b>                      |                    |                    |                                   |                           |
| 100301 - PERSONNEL - ADMIN - SALARY        | \$ 5,981           | \$ 6,172           | 191                               |                           |
| 100302 - PERSONNEL - ADMIN - FRINGE        | \$ 929             | \$ 666             | (263)                             |                           |
| 100340 - STEWARDSHIP                       | \$ 270             | \$ 270             | 0                                 |                           |
| BASIC WITNESS SUPPORT = \$46 per capita    | \$ 11,500          | \$ 9,108           | (2,392)                           | 198 members               |
| 100375 - BANK SERVICE CHARGES              | \$ 1,800           | \$ 1,400           | (400)                             |                           |
| 100376 - STAFF YEAR END BONUS PAYMENTS     | \$ 2,250           | \$ 2,555           | 305                               | Actual 2023 cost          |
| 100395 - CONGREGATIONAL MGMT SYSTEM        | \$ 2,160           | \$ 2,250           | 90                                |                           |
| 100396 - ZOOM Subscription                 | \$ 2,400           | \$ 2,400           | 0                                 |                           |
| <b>Subtotal ADMINISTRATION</b>             | <b>\$ 27,290</b>   | <b>\$ 24,821</b>   | <b>(2,469)</b>                    |                           |
| <b>OFFICE EXPENSE</b>                      |                    |                    |                                   |                           |
| 100401 - PERSONNEL - OFFICE - SALARY       | \$ 31,815          | \$ 32,833          | 1,018                             |                           |
| 100402 - PERSONNEL - OFFICE - FRINGE       | \$ 7,524           | \$ 7,837           | 313                               |                           |
| 100410 - PAYROLL SERVICE                   | \$ 1,750           | \$ 1,850           | 100                               |                           |
| 100415 - CONSULTANTS                       | \$ -               | \$ 500             | 500                               | moved from Communications |
| 100422 - OFFICE COSTS - MACHINE            | \$ 5,000           | \$ 5,000           | 0                                 |                           |
| 100426 - OFFICE;Supplies;Postage;Equipment | \$ 4,500           | \$ 4,500           | 0                                 |                           |
| 100430 - TELEPHONE                         | \$ 2,100           | \$ 3,300           | 1,200                             | Add office cell phone     |
| 100435 - CONFERENCES & TRAINING            | \$ -               | \$ 1,000           | 1,000                             | Restore staff training    |
| <b>Subtotal OFFICE EXPENSE</b>             | <b>\$ 52,689</b>   | <b>\$ 56,820</b>   | <b>4,131</b>                      |                           |



|   | <u>2023 Budget</u> | <u>2024 Budget</u> | <u>Change</u><br><u>from 2023</u>   |
|---|--------------------|--------------------|-------------------------------------|
| <b>BUILDING</b>                                 |                    |                    |                                     |
| 100601 - PERSONNEL - Grounds maint. Salary      | \$ 5,616           | \$ 3,729           | (1,887)                             |
| 100602 - PERSONNEL - Grounds Maint. Fringe      | \$ 868             | \$ 353             | (515)                               |
| 100620 - PT Sexton Salary                       | \$ 8,295           | \$ 8,561           | 266                                 |
| 100621 - PT Sexton Fringe                       | \$ 1,115           | \$ 876             | (239)                               |
| 100635 - CLEANING SERVICES                      | \$ 17,680          | \$ 22,080          | 4,400 Increased cleaning coverage   |
| 100640 - INSURANCE                              | \$ 16,400          | \$ 18,400          | 2,000                               |
| 100660 - HEAT & LIGHT                           | \$ 27,000          | \$ 19,600          | (7,400)                             |
| 100670 - CONTRACTUAL SERVICES                   | \$ 40,230          | \$ 22,743          | (17,487) Relief from Capital Budget |
| 100684 - SUPPLIES & REPAIRS                     | \$ 9,000           | \$ 18,000          | 9,000                               |
| <b>Subtotal BUILDING</b>                        | <b>\$ 126,204</b>  | <b>\$ 114,342</b>  | <b>(11,862)</b>                     |
| <b>CHRISTIAN LIFE &amp; LEARNING</b>            |                    |                    |                                     |
| 100701 - PERSONNEL - CE - SALARY                | \$ 15,503          | \$ 15,999          | 496                                 |
| 100702 - PERSONNEL - CE - FRINGE                | \$ 2,716           | \$ 2,815           | 99                                  |
| 100705 - TECH SUPPORT                           | \$ 5,184           | \$ 5,350           | 166                                 |
| 100706 - NURSERY CARE                           | \$ 3,728           | \$ 3,445           | (283)                               |
| Subtotal CL&L Personnel                         | \$ 27,131          | \$ 27,609          | 478                                 |
| Leadership Development                          |                    |                    |                                     |
| 100729 - LEADERSHIP DEVELOPMENT                 | \$ 150             |                    | (150)                               |
| Subtotal Leadership Development                 | \$ 150             | \$ 150             | 0                                   |
| Children's Ministry                             |                    |                    |                                     |
| 100727 - CE Supplies                            | \$ 2,700           | \$ 1,500           | (1,200)                             |
| 100728 - BACKGROUND CHECKS                      | \$ 147             | \$ 150             | 3                                   |
| Subtotal Children's Ministry                    | \$ 2,847           | \$ 1,650           | (1,197)                             |
| 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           | \$ 1,000           | (1,050)                             |
| 100906 - YOUTH SUMMER PROGRAMS                  | \$ 1,700           | \$ 1,700           | 0                                   |
| Subtotal Youth                                  | \$ 3,750           | \$ 2,700           | (1,050)                             |
| Worship   |                    |                    |                                     |
| 100720 - WORSHIP SUPPLIES                       | \$ 1,500           | \$ 1,500           | 0                                   |
| 100721 - SPECIAL EVENTS                         | \$ 1,000           | \$ 1,000           | 0                                   |
| 100722 - PULPIT SUPPLY                          | \$ 2,200           | \$ 2,000           | (200)                               |
| Subtotal Worship                                | \$ 4,700           | \$ 4,500           | (200)                               |
| 100914 - HOSPITALITY                            | \$ 1,000           | \$ 2,000           | 1,000                               |
| Subtotal Hospitality                            | \$ 1,000           | \$ 2,000           | 1,000 Moved from Communications     |
| <b>Subtotal - CHRISTIAN LIFE &amp; LEARNING</b> | <b>\$ 40,578</b>   | <b>\$ 39,609</b>   | <b>(969)</b>                        |

|   | <u>2023 Budget</u> | <u>2024 Budget</u> | <u>Change<br/>from 2023</u>                  |
|---|--------------------|--------------------|--|
| <b>MUSIC &amp; ARTS</b>                       |                    |                    |  |
| 100745 - MINISTRY MUSIC & ARTS - SALARY       | \$ 34,600          | \$ 18,576          | (16,024)                                     |
| 100746 - MINISTRY MUSIC & ARTS - FRINGE       | \$ 8,042           | \$ 1,751           | (6,291)                                      |
| 100748 - Accompanist                          | \$ 10,400          | \$ 11,400          | 1,000  |
| 100748 - Sub. Accompanist                     |                    | 1,600              | 1,600  |
| 100755 Director's Assistant/Librarian         |                    | \$ 3,840           | 3,840  |
| Paid section leaders                          |                    | \$ 9,000           | 9,000  |
| 100770 - PRINTED MUSIC & SUPPLIES             | \$ 2,500           | \$ 2,500           | 0  |
| 100775 Summer Arts Youth Program              |                    | \$ 500             | 500  |
| 100783 - GENERAL                              | \$ 2,000           | \$ 2,000           | 0  |
| 100784 - GUEST MUSICIANS                      | \$ 3,018           | \$ 3,018           | 0  |
| 100785 - TUNING, MAINTENANCE & REPAIRS        | \$ 8,800           | \$ 8,800           | 0  |
| <b>Subtotal MUSIC &amp; ARTS</b>              | <b>\$ 69,360</b>   | <b>\$ 62,985</b>   | <b>(6,375)</b>                               |
| <b>MISSION</b>                                |                    |                    |  |
| 100380 - Vital Relationships: PCUSA           | \$ 9,220           | \$ 9,100           | (120)  |
| 100381 - Vital Relationships: FOCUS           | \$ 11,500          | \$ 11,500          | 0  |
| 100860 - MISSION PROJECTS                     | \$ 10,000          | \$ 10,000          | 0  |
| 100885 - AFRICAN MINISTRIES                   | \$ 7,400           | \$ 7,400           | 0  |
| <b>Subtotal MISSION</b>                       | <b>\$ 38,120</b>   | <b>\$ 38,000</b>   | <b>(120)</b> All mission \$ = 10 % of Budget |
| <b>Communications &amp; Outreach</b>          |                    |                    |  |
|   |                    | \$ 38,000          |  |
| 100910 - COMMUNICATIONS MANAGER               | \$ 7,800           | \$ 8,034           | 234  |
| 100912 - ADVERTISING/MARKETING/PROMOTIC       | \$ 1,000           | \$ 500             | (500)  |
| 100914 - HOSPITALITY                          |                    |                    | 0 Transferred to CL&L                        |
| 100916 - OUTDOOR SIGNAGE                      | \$ 600             | \$ 600             | 0  |
| 100918 - Website Maintenance                  | \$ 1,500           | \$ 2,208           | 708 Refresh website                          |
| 100920 - Communication Consultants            | \$ 1,300           | \$ 600             | (700) \$500 to Office Consultant line        |
| <b>Subtotal Communications &amp; Outreach</b> | <b>\$ 12,200</b>   | <b>\$ 11,942</b>   | <b>(258)</b>                                 |
| <b>TOTAL EXPENSES</b>                         | <b>\$ 459,262</b>  | <b>\$ 444,750</b>  | <b>(14,512) -3.2%</b>                        |
| <b>Net Total: Revenues less Expenses</b>      |                    | <b>\$ 0</b>        |  |

## **2023 Necrology, Baptisms, New Members**

### **Necrology**

|                       |                   |
|-----------------------|-------------------|
| Ralph Frey            | March 2, 2023     |
| Rev. James Thompson   | June 8, 2023      |
| Sheila Cailyn Holroyd | October 3, 2023   |
| Elizabeth Thornton    | November 19, 2023 |

### **Baptisms**

None this year.

### **New Members**

None this year.