

**2024**

**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**

Last month, we hosted the **first ever FOCUS Festival of Thanks and Giving**. We set up some tables in our hall downstairs and put out plates of sub sandwiches and bags of chips. We invited our FOCUS church partners to join us in setting up some gratitude-themed activities around the room. Then we opened our doors and something beautiful started to happen.

An astonishing array of people showed up and started enjoying themselves. There were members of our church and some of the other FOCUS churches, neighbors from Chestnut Street and State Street and people who come and eat the free breakfast we offer here during the week, teenagers from the Commons Youth Corps and English Language Learners who come every Sunday afternoon for our Conversation Club. People milled around, drinking coffee and chatting, tracing their hands prints and adding them to a collage we were making together.

And then, after an hour or so, we all gathered in a circle and passed a microphone and shared our gratitudes with each other. As people headed out, a member of one of the other FOCUS churches pulled me aside. "This was amazing!" she told me. **"Everyone was here!"**

More and more, Westminster is a place where the community gathers—sometimes in surprising combinations. Four years ago, with guidance from our Trustees, we started renting office space in our building to some faith-based nonprofits. Then we began donating space to more groups looking to have a meeting or individuals looking to teach a class or hold a recital.

Then, in November 2022, Westminster Commons held its first event, a gratitude-theme community celebration. Those gatherings continued through 2023 and 2024, supported by the US@350 fellowship I received from New America.

**We've built a lot of relationships, and those relationships are now bearing fruit in partnerships:**

- This fall, Westminster member Lily Easton and I worked together to found the **Commons Youth Corps**, led by Vaughn Albert, a young man who has worked as a counselor at Camp Wawa, the summer camp where many Westminster kids spend time in the summer. We met Vaughn and some of the other Wawa counselors when they helped lead Westminster Commons events in October 2023 and April 2024. The Youth Corps had its first event on October 27, 2024 and it was a huge success—15 youth attended, 5 from Westminster and 10 who are part of the Camp Wawa community. This group has filled a huge gap in Westminster's offerings for young people. Of everything I did this year, the Youth Corps is what I'm most proud of.

- Our Earth Care team began a new initiative this fall, the **Westminster Climate Forum** (you can read more about it in their report). They hosted an excellent speaker, but I am even more excited by all the partners they got to co-sponsor the event. I'm excited that our Earth Care work is increasingly outward-facing.
- This year's **Christmas Play** was performed by the young people in our Church School but we were greatly helped by Henry and Madison, two teens who are involved with the Cue Theater, the youth theater company that rents space at the church. Cue even allowed us to use their microphones (and hire their sound guy!) so that each actor could be heard.
- Westminster Commons hosted a **Civic Sunday** event in January, **Game Day** in April and a **Healing Day** in June that included acupuncture, Zumba, a conflict resolution workshop, Narcan training and more. More than a dozen organizations were involved with that event—and one of the partners then organized a follow up event for immigrants and refugees in December in our Fellowship Hall.

**We also strengthened some long-standing, important partnerships this year:**

- In January, in response to a request from Leif Hartmark, I drafted a **Memorandum of Understanding with FOCUS**, the non-profit organization that Westminster started in partnership with some other downtown Albany churches over 50 years ago. This was a big project involving many drafts and some difficult meetings, but it resulted in some real improvements in our relationship with FOCUS and the people who come to our Breakfast Club. This summer we did not have any major problems with people camping out around our building, a welcome change from 2022 and 2023. I continued to serve as the "Pastoral Resource" to the breakfast every Wednesday and an active member of the FOCUS board. At the end of the year, I served as one of three people on the **Search Committee for a new Executive Director of FOCUS**. We were able to hire an excellent new leader, Keith Leahey, who I believe will continue to strengthen the important shared ministry.

- In October, Shernette Grant, Belinda Quaye and I travelled to Tema, Ghana for a meeting with our partners in the **Ghana Mission Network**. It was the first time either Shernette or I had ever been to Ghana, and I am deeply grateful for the opportunity to see this beautiful country not as a tourist, but as a ministry partner with Greenwich Meridian Presbyterian Church, Redemption Presbyterian Church and HOCAP, Rev. Barbara Asempa's impressive community development organization. Planning this trip and raising the money to pay for it was a major undertaking this year, but I ended up convinced that **our relationships with our partners in Africa are transformative to us and to them**—and that they require regular contact, including in-person visits. I will be involved in planning an online gathering of the network in 2025 and an in-person conference in the U.S. in 2026.
- I also tended to our denominational connections through **the Albany Presbytery and the Synod of the Northeast**. In November, I concluded my two-year commitment to the Synod's Vision and Discernment team which was a huge project this year with two multi day off site meetings, a site visit and a fair bit of writing.

The foundation of all this work is the time we spend together in **worship and prayer**. I am very blessed to have strong partners on the **CL&L team** who have helped guide and shape worship this year. **Christopher Price** is not only a gifted musician but a person who has a heart for worship—our partnership has improved the flow of our worship service this year and led to some very beautiful moments when I felt the Holy Spirit's presence. I love the way we build our prayer together. And my (almost) weekly participation in our Wednesday evening **Prayer Line** has sustained and inspired me throughout the year. I'm so grateful to Judy Ashburn, Fatmata Hilton, Felicia Kollie-Gambles, Belinda Quaye and Paul Rees-Rohrbacher for praying with me and for me.

**Beginning in June, our Session began some conversations about the financial sustainability of Westminster.** The Stewardship and Budget team brought us a preliminary budget for 2025 that showed a deficit that would wipe out our entire reserve fund. This led us to increase our pledge goal for 2025—and our congregation responded! But even with this increase in income and a number of cuts in our program budget, we will have a significant deficit this year. As we considered a way forward, the Session reiterated its commitment to limit our draw from the church's invested funds to a sustainable level. Plainly put, we will not spend ourselves out of existence.

**So how will we continue in ministry? Our commitment to partnerships will be essential as we find a way forward.** We need to find more ways to share the cost of our building, program and staff. This means that we need to do even more of what we've been doing—share our building and offer programs in partnership with other groups. And we will need to look for ways to share the cost of our staff by partnering with other churches in new and creative ways. I am happy to say that we have started several conversations that may bear fruit in 2025. Partnership is the past, present and future of Westminster.

**Our budget conversations weren't the only difficult thing about 2024.** We also went through a **bruising presidential election** that resulted, for me, in a disappointing result. Throughout the campaign, Donald Trump pointed to immigrants—those with legal documentation and those who are undocumented—as the source of just about every problem facing our country.

We at Westminster know better. **Our church has been sustained by our practice of welcoming everyone**—new immigrants and refugees and long-time Albanians, those who live in the city and those who live in the suburbs and those who live on the street. There are very few places where you can find a community like the one you can find at Westminster. As we look to 2025, I am more committed than ever to nurturing and celebrating the community we have built together, and to building partnerships with others who will sustain and challenge and inspire us for many more years to come.

**Thank you** for all the ways you have supported, challenged and inspired me and my family this year!

Respectfully Submitted,  
Heather Kirk-Davidoff  
Pastor



## Music Director

This report will highlight a few goals of 2024.

- Establishing an understanding of WPC process and choir needs. I am continually thinking about how to increase awareness of the church through the music department. Plans are in motion for a summer music program.
- Worship service flow. The worship service flow was better in 2024. Pastor Heather, myself and the CL&L team have found a good formula for the services.
- Music for worship. The music for worship is better! We are incorporating more guest musicians for the services and continually creating a more diverse service through music. We also have brought back the handbells ensemble. This is very exciting for the church and the music department.
- Growth of the choir. The growth in the choir has stayed the same. We have not gained new members in the choir. This does not include hired singers.

My overall impression is that the music at Westminster is growing. Not in numbers yet, but in the outstanding musicianship and worship experience.

Respectfully Submitted,  
Christopher Price  
Director of Music

## Assistant to the Music Director

The responsibilities of this position involve the following:

1. Conducting choir warmups and rehearsals in the absence of the Music Director.
2. Serving as rehearsal or sectional piano accompanist when needed.
3. Gathering copyright information for all hymns, anthems, and other worship service music performed at WPC.
4. Filing the copyright information online with One License and/or CCLI, the two church-music licensing agencies from which WPC purchases annual licenses.
5. Researching sacred music publishers as needed, because older publishers are often “absorbed” by newer publishers, creating challenges in locating the appropriate copyright information for filing.
6. Keeping abreast of any changes to the US copyright law.
7. Maintaining the WPC music library by putting address labels on new acquisitions, labeling new manila file jackets as needed, and filing choir anthems or handbell pieces back into the library at the conclusion of their performances.
8. Arranging for semi-annual tunings and/or repair of the WPC pianos. (There are five usable pianos in the building.)
9. Typing lyrics from each choir anthem into a Word document and sending it to the office in a timely manner for use in the worship service PowerPoints.

Many congregational members may not be aware that there are restrictions when performing hymns, anthems, or other sacred selections that are still under copyright protection. Live-streaming and the use of PowerPoints for lyrics have created copyright issues that did not exist decades ago when congregations only sang from the hymnal at in-person worship services. Churches may be fined if copyrighted music is performed at their services without the appropriate copyright licensure and filing.

Respectfully submitted,  
Darhon Rees-Rohrbacher, DMus  
Assistant to the Music Director

## **Director of Christian Education**

### **Introduction**

The children's ministry continues to be sustained by the support of our community and the renewing grace of God as we seek to nurture our children on their faith journey.

### **Number in Attendance**

There were thirty youth and children on roll between the ages of 4 - 18. Among them, fifteen were actively involved in the life of the community.

### **Graduation**

Three youth moved up to high school and five youth graduated from high school in the year under review.

### **Support Meetings**

Pastor Heather and I met on Thursdays. These meetings provided us with the opportunity to check in, review and plan. There were a couple of times when our music director, Chris Price, joined us.

### **Curriculum**

The multi-age format was maintained in the year under review. The group switched from the Follow Me curriculum to the Children's Ministry curriculum in the Fall. This curriculum is structured to equip children with valuable lessons from the bible in standing firm in faith. Through exploring the stories of David, Daniel, Ruth and the gospels, children learned about boldness, courage and the unwavering commitment to God that marks a vibrant personal relationship with Jesus.

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

The intentional inclusion of children and youth on the first Sunday of the month in-person worship worked well. Children were scheduled to bear communion elements, read scripture and sometimes helped to usher.

### **Volunteers/Helpers**

Although there were no regular Sunday morning volunteers in the year under review, there were members of the community who stepped up to help whenever needed. Among them were:

Judy Ashburn  
Jessica Chamberlain  
Lily Cresswell  
Julia Cresswell

Judy Hartley  
Lily Mercogliano-Easton  
Laura Moody

### **Synod Coaching Scholarship**

In the year under review, at the recommendation of Pastor Heather, I applied for and received a Synod Coach Scholarship and underwent eight online coaching sessions with a synod coach. These sessions helped me acquire tools to recruit volunteers to help with the children's ministry among others. As a result, I developed a Volunteer Role Description which was posted on the church's website.

### **Christian Life & Learning**

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

### **Acolyte and Bell Ringer**

We did not have regular acolytes and bell ringers during the year in review.

### **Youth Class**

Despite there not being a regular Sunday morning class for the youth, they were active participants in the life of the church in various ways.

### **Activities:**

#### **Intergenerational Second Hour**

On March 17, as part of the Follow Me curriculum which had been used by both the adults and church school, an intergenerational program based on the practice of loving our neighbor as ourselves, was held to bring members of the church together to learn together, break bread, sing and play games.

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

On March 29, we had our annual Good Friday children's program. There were eighteen children: ten from our community and eight from the neighborhood. Parents and volunteers were present to help out. Chris Price, our music director, was there too to lead us in songs.

#### **Pancake Brunch**

To help raise funds to supplement campership for children interested in going to sleep away camp in the Summer, a pancake brunch was held on May 7. While adult volunteers prepared the pancakes, the children eagerly took orders and waited at the tables. This intergenerational event has become one that our children eagerly look forward to each year. A big thank you to all who supported us in various ways.

#### **Church School Sunday**

Children led the worship service which was held at Tawasentha Park on June 9. All children played active roles and were joined by the congregation in singing some popular songs. Six third grade children received bibles from the church. The service was followed by the annual picnic.

#### **Summer Camp**

Five children went to sleep away camp for two weeks at Camp WAWA Segowea in MA. Much gratitude to all who sponsored our campers to have this incredible experience.

**Blessing of the Backpacks**

On Sunday August 25, several children and youth took part in the outdoor worship service at the Henry Hudson Park in Selkirk. This service, which marked the end of the Summer holidays, also ushered in the new school year. Children and youth brought their book bags to be blessed and special prayers were said for all students and school staff for a successful and safe school year.

**Lantern Workshop**

The annual lantern workshop was held on Sunday, November 3 during the second hour. This has become a popular community event coordinated by Lily Mercogliano-Easton and I with support from members in our community. Attendees made and decorated lanterns in colorful tissue. It was fun to turn the lights off at the end amid the glow of the lighted candles while the children sang "This Little Light of Mine." Some children and their families later attended the lantern parade at Washington Park.

**Christmas Pageant**

Members of our community gathered on December 15 in the fellowship hall to watch a play especially written by Pastor Heather for our church school. It was titled "Fear Not!" Our children put up a great performance after only three rehearsals and I was so proud of them. We appreciate Cue Theater members Madison Galvin, Henry Gumpfer and Morgan Galvin who provided lots of encouragement and technical support.

**Youth Retreat**

A youth retreat was held at the church on December 28 for high school and college youth. The theme was "Building Faith in Community" and was attended by ten youth. The first session, which was mainly focused on praying for and with each other; sharing our stories to encourage each other, was very engaging. Attendees suggested we do this on a regular basis. Other youth from the youth corps joined us during the second session where there was team building, games and other fun activities.

**Association of Partners of Christian Education**

I attended monthly meetings of the Association of Christian Educators during the year in review.

**African Missions Committee**

As a member of the African Missions Committee, I participated in all meetings and activities during the year in review. I also had the privilege of hosting Rev Barbara Asempe of HOCAP during her visit to the church in April.

**African Family Night**

Children and youth participated in the African Family Night event on September 21 in the year under review. An arts and craft station was set up to have children engaged during the event.

**Ghana Mission Network**

For the most part of the year in review, I was involved in the planning of the 2024 Ghana Mission Network which was held in Tema, Ghana from October 9 - 13. This event was hosted by Westminster Presbyterian Church and our partners in Tema, namely, Greenwich Meridian Presbyterian Church, Redemption Presbyterian Church and the Home of Care and Protection (HOCAP). Pastor Heather, Shernette Grant, Kathryn Shaffer and I travelled to Ghana to take part in the conference. We used it as an opportunity to visit with our partners and visit the projects we've supported them in.

**Appreciation**

Much gratitude to Pastor Heather, parents and all members of our community and beyond for their unflinching support in diverse ways in the year under review. Thank you so much!

Humbly submitted,  
Belinda Quaye  
Director of Christian Education

## Church Administrator

2024.....what a year! As outlined in all of the reports submitted as part of the Annual Report, it was another amazing year of great people doing impressive work; I am extremely fortunate to be a small part in many of these efforts. Strengthening our internal communications and programing continued through standing weekly/bi-weekly meetings with:

- Derrick (FOCUS Breakfast Coordinator)
- Forrest (Finance)
- Heather (Worship & Operations)
- John (Trustees)
- Joy (Event/Building)
- Ned (Check Review/Signing)

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 ~ and who enrich my life at Westminster in many ways on a daily basis. *There are too many to be named but I hope each of you personally knows how deeply you are appreciated, admired and cherished.*

Additionally, working with the evolving and growing tenants of the building provides a snapshot of some of the strong community efforts that our building supports through use of our facility. We also supported quite an impressive lineup of lobby days and other non-profit work through the use of our building. Cheers to many good things in 2025!

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

## Church Sexton

In 2024 I continued to support Westminster through my various responsibilities as the Church Sexton. Primarily assuring that the Sunday worship services go smoothly and efficiently. I additionally play a strong role in the many other events throughout the year such as weddings, funerals and external functions held here. We have played host to many important meetings and events which I have been pleased to support through my role as Church Sexton.

Highlights for 2024 that I am most proud of and pleased to have been part of are: 1) Kate Gallagher's wedding. I watched this young woman grow up in the Westminster Church family and to witness her marriage and play a role in it meant the world. 2) Also, being able to bring Margie Mayer to the Sunday service and picnic at the Henry Hudson Park was truly an honor.

My knowledge of the Church and the deep history of the building have been built and grown through my fifty years as a member of the Westminster family, as an 18-year employee and also as a Trustee in my second term on the Trustee Board.

Respectfully submitted by  
Joy L. Tallmadge  
Church Sexton



## Session

Elders serving on the 2024 Session were:

John Bossung	Kate Gallagher	Nathan Powers
Nancy Holroyd	Susan Schell	Ephraim Adjei
Felicia Kollie-Gambles	Peter McKee	Linore Southworth

Leah Threatte as Clerk of Session.

As we head into 2025, we are thankful to Susan Schell and Nancy Holroyd, who along with finishing their terms, agreed to stay on session for a second term. Thank you for your service! I was honored to be re-elected as Clerk of Session for 2024 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 Session held 11 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 Elders showed.

Total membership was 144 at the end of December 2024. We have 8 affiliate members.

We mourn the passing of one beloved member: Frank Houde (June 20, 2024).

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 2024 Highlights:

- The Session moved to establish a bi-annual rolls review process to ensure that the Westminster Presbyterian Church rolls are properly maintained, updated, and reported.
- Session approved for Westminster to host an event with Rabbi Hanan Schlesenger and Noor Awad called Two Truths in One Heart; Two Peoples in One Land (Roots/Shorashim /Judur).
- Exploration at the encouragement of Elder Peter McKee of the possibility of Westminster becoming a Red Cross emergency shelter, which was finalized in April 2024 via an agreement with the Red Cross
- Ongoing discussion and analysis of 2025 budget with support from the Treasurer, Assistant Treasurer and Stewardship and Budget committee.
- Decision to appoint a Task Group to create a five-year financial plan for Westminster Presbyterian Church.

- Approved the decision to dedicate the Albany Community Impact Fund to supporting the creation of a Commons Youth Corps, as part of the Session's enthusiastic support for Rev. Kirk-Davidoff's leadership of Westminster Commons.
- Signed a letter of support for the Packaging Reduction and Recycling Infrastructure Act (S4246-D/A5322-D) (NYS).

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: John Bossung (President), Pete Seagle (Secretary), Leif Hartmark, David Adjei, Laura Moody, 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. We also express our gratitude for the many contributions by Laura Moody who is finishing her six-year term on Trustees.

**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. The Annual Report for the Personnel and Stewardship and Budget Committees are 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). 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.

## **2024 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. Two years ago, Session authorized \$132,000 in funding for several large projects. This Capital Projects fund was augmented by \$15,060 in scheduled draws on long-term investments during the year. In 2024 the Trustees completed \$43,300 worth of Capital projects, ending the year with a \$47,200 balance.

- 1 State Street entrances:** Restoration of the masonry walls pricing received, was over budget. Alternate pricing to be investigated.
- 2 Plumbing repairs:** Calls to plumbers resulted in a multitude of repairs, toilet clogs cleared, work sink behind stage leak repaired, grease trap pump replaced. Bathroom electric hand driers installed should reduce toilet clogs.
- 3 Heating System:** 3-inch steam line serving the Wells Room side of the building was replaced. Annual maintenance complete. Boiler 2- section gaskets leak, sections breakdown and new gasketing proposal to be investigated. Boiler room condensate piping leak to be repaired January 2025.
- 4 Assembly Room doors and entrance vestibule:** The exterior doors to the Assembly Room replacement to be priced.
- 5 Assembly Room Upgrades:** Gutter downspouts replaced, should alleviate water infiltration through west wall. Finish repair design and estimates to be recommended. Electrical outlets and lighting upgrades were installed for stage performances.
- 6 Painting:** 1<sup>st</sup> floor doors and walls repainted thanks to Judy Hartley for this effort. Kitchen hallway and Wells Room ceiling repainted.
- 7 Church office rentals:** Rentals continue! One vacancy remains. Window AC units installed and removed; blinds installed.
- 8 Parking lot:** Surface was repaired and re-painted. Additional spot rented.
- 9 Administration:** New computer installed at church office. New copier contract in place. New walk-off mats service contract in place.

**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.

- **Toilet rooms:** Handicapped bars to be installed.
- **Various electrical projects:** Light panel in sanctuary, and exterior spotlight above State Street entrance.
- **Fire door repair or replacement:** Several doors leading to the fire escapes and basement mechanical room, are rusted and need repair/replacement.
- **East sidewalk:** re-design to mitigate erosion at kitchen door.
- **Restore damaged plaster:** North balcony interior wall

Respectfully submitted,  
John Bossung

## Board of Deacons

Thanks go to these deacons serving on the board in 2024: Ruthanne Brod, (corresponding secretary), Mary Bullis (co-moderator), Kelly Crisfield, (Secretary and Prayer Chain), Cynthia Dwyer (flower chair), Marie McClumpha, Mabel McGraw, 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 deacons: Cindy Dwyer, Ruth Ann Brod, and Mabel Maguire. Thanks also goes to Diana Wight 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 doctor's appointments and shopping. The deacons delivered tulips at Easter, and red and white 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.

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.

Two funds have been administered during the year for those with special needs. These funds include 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.

In three sessions in May the deacons put on an end-of-life program. The first session centered on medical directive forms. The next session focused on demystifying process, and the last session was on planning memorial services.

The deacons concluded the year with a Christmas Party at a member's home.

Special thanks to the deacons for brightening our church members' spirits.

Respectfully Submitted,  
Dodie Seagle

## Mission Committee

The Mission Committee is responsible for overseeing the benevolence 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 2024 Westminster pledged \$9100.00 (**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). Total amount for 2024 \$2548.00.

### **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 Spring 2024. Over the summer, the shelter physically moved to First Church. As of December 2024, the new site was not open but should be in January 2025.

**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 2024 Amount: \$1850.00
- Capital Area Council of Churches / Martin Luther King, Jr. Scholarship
- NYS Council of Churches
- Grassroots Givers
- RIISE Refugee
- Stoop Stroll Center Square Association
- African Ministries
- Direct support for Rev. Josh Heikkila; West African Mission Liaison

Respectfully submitted,  
Sheila Wrede, Chair



## African Mission Committee

During 2024, Westminster's African Mission Committee worked closely with our local partners in Ghana, Liberia, and Sierra Leone on a range of projects addressing shared priorities. Together with our partners and supporters, we continued our commitment to helping build brighter futures for vulnerable children through vital health and education services.

Westminster is a partner in mission with two Presbyterian churches in Tema, Ghana – Redemption and Greenwich Meridian. We also partner with [The Home of Care and Protection](#) (HOCAP) – a Christian, non-governmental organization headquartered in Tema. In addition, Westminster is actively involved in the Ghana Mission Network – PC(USA). Our partnership in Liberia is with the Kingdom Embassy School, while in Sierra Leone we established a new partnership during 2024 with the Karbodeh School – an emerging secondary school in a very underserved region.

Our 2024 African Mission fundraising campaign was a great success, with the annual African Family Night Event held on September 21 having been enjoyed and supported by many. We exceeded our original \$15,000 fundraising goal – by the close of 2024, we had received \$23,190 in donations. Donations ensure that we provide educational resources, health services, essential nutrition programs, and more where most needed.

A sampling of initiatives with positive outcomes undertaken in 2024 include:

### **Deepening our Partnerships:**

- Support for Westminster's travel team, which attended the international Ghana Mission Network Meeting in Tema, Ghana. The team also had the opportunity to meet in person with our three local mission partners and traveled to visit two project sites. See Addendum below for more details.
- Partnering with [The Home of Care and Protection](#) (HOCAP) to help victims of devastating flooding in Ghana as they rebuild their lives and livelihoods – with a special focus on supporting youth through a new vocational training center.
- Establishing a new relationship with the Karbodeh School in Sierra Leone – an emerging secondary school in a very underserved region. The initial focus was on supporting the school's start-up by providing much-needed equipment (printer, ink cartridges, generator, solar energy panel) required to provide educational materials for students. Future support is envisioned.

**Providing Medical Care & Supplies:**

- Completion and ribbon-cutting opening of the Mama Alice Health Clinic in Nyitawuta, Ghana – an isolated, underserved rural community. Durable medical equipment was also provided, along with donated medical supplies.
- Supporting a part-time Registered Nurse at the Kingdom Embassy School in rural Liberia for “sick call” visits and health education.

**Enhancing Education:**

- Establishing and supplying two computer lab classrooms to foster computer literacy as a key to future success for students in Ghana.
- Providing education scholarships for needy students

**Supporting the Nutritional Needs of Children:**

- Organizing a regular feeding program in Liberia, offering free meals to dozens of preschoolers and kindergarten-aged children

**Partnering to Support Independence:**

- Continued the very successful interest-free microloan program for villagers in Liberia who lack access to conventional support like bank loans. Most borrowers use funds for their small businesses to earn enough for school tuition, medicine, and general family support.

We look forward to our continued work with mission partners in Ghana, Liberia, and Sierra Leone. Your interest and support mean the world to those delivering and receiving these services and resources, and there is still much important work to be accomplished.

**Addendum# 1: PEKI Project Report – 2024 ~ provided by Gabriel Ofori-Okai**

Hello All,

Happy and Prosperous New Year.

The \$1,500 donated for the Peki Project has been sent to Ghana. All the funds were used to finance the microloan scheme. Three people benefitted from the money. The money went a long way in improving the quality of life for the community. On behalf of the beneficiaries and on my behalf, I thank Westminster Presbyterian Church Albany very much for making it possible.

Best Wishes and God's Blessings.  
Gabriel Ofori-Okai

## **Addendum #2: 2024 Mission Trip to Ghana ~ *provided by Pastor Heather Kirk-Davidoff***

In October, Shernette Grant and Belinda Quaye from the African Missions Committee traveled with Pastor Heather Kirk-Davidoff to Ghana. From October 9-12, the team joined in a meeting of the Ghana Mission Network held at Greenwich Meridian Church in Tema. This conference, originally planned for October 2020, was a wonderful mix of singing and celebration, deep reflection and fascinating conversation. Belinda Quaye chaired the planning team for the conference, a role that required her to convene and coordinate a bi-continental group for a series of Zoom meetings over the course of six months. We are so proud of Belinda for her leadership and for the excellent work of the team she gathered.

At the conclusion of the conference, Pastor Heather was invited to give the sermon at the main worship service at Greenwich Meridian Church. During the service the team presented the church with the gift of some beautiful banners from Westminster as well as a \$500 donation. Later in the week, we visited our other partner congregation, Redemption Presbyterian Church, where we presented the same gifts.

We spent October 13 and 14 with our friend, Rev. Barbara Asempa, the founder and director of our third partner organization, HOCAP (Home of Care and Protection). We first toured an area in the Volta region of Ghana that was devastated by flooding in 2023. Several villages in that area are the focus of Barbara's most recent community development work. We were excited to celebrate the opening of a computer lab filled with refurbished computers that were donated by Westminster.

The following day, we traveled to Nyitawuta, the village where Barbara has worked for almost ten years. We celebrated the official opening of the Mama Alice Health Clinic and heard the plans the Presbyterian Health Ministry has to continue to expand and develop that facility. The celebration that day also marked the conclusion of Barbara's work in the area. We were very touched to be able to witness the deep appreciation of the village chief and other leaders for Barbara's work, and we celebrated as they presented her with a citation, a beautiful kente cloth robe, sandals, and jewelry. We are blessed to have a partner of such vision, skill and integrity.

Our trip did a great deal to strengthen the relationships that are at the heart of our partnership with Greenwich Meridian and Redemption Presbyterian Churches as well as HOCAP. We look forward to helping to plan the next in-person gathering of the Ghana Mission Network which is tentatively planned for May 2026 in Wisconsin.

### **Respectfully submitted,**

Westminster Church African Mission Committee (Shernette Grant, Fatmata Hilton, Felicia Kollie-Gambles, John Kucij, Lyn Kucij, Gabriel Ofori-Okai, Belinda Quaye, Valerie Shanley, and Sheila Wrede)

## **Vigil for Racial Justice**

Submitted by Dave & Elizabeth McMillan

May 25, 2020 George Floyd was murdered by a Minneapolis policeman.

In response, the Westminster Session adopted a resolution calling for the church to proclaim the Gospel requirement of racial justice for all people.

That summer, in Philadelphia, a Presbyterian Church organized a Vigil for Racial Justice in which church members stood weekly at the intersection of US Route 1 and US Route 30.

That fall, members of Westminster organized a similar Vigil for Racial Justice on State Street in Albany. While hibernating in winter, we have remained, holding our banner and greeting passers-by every Tuesday from Noon until 1:00.

2024 was our fourth year...our first Covid-free year.

It was a year when we watched a neighbor across the street riding high in a lift bucket work on the facade of his home.

It was a year when David and Mabel held our banner, "Vigil for Racial Justice" while Judy marched up and down the street. Ned carried chairs for those of us that needed them. We greeted Heather as she walked from her home to be with us. Carolyn, Paul and Margaret, Elizabeth, too, held signs and waved greetings to the drivers who blew their horns.

On an average Tuesday, 150 people walked by - a third smiling, another saying "Right on!" and a third grimly looking forward trying to avoid seeing us.

No TV people or reporters came by.

Did we accomplish anything? We don't know, but we felt we did what we should.

## Stewardship Budget Committee

Members: Leif Hartmark, Forrest Holroyd, Lisa Petter, Eugene Sit, and Kate Gallagher

The Stewardship and Budget Committee is responsible for recommending the church's annual operating budget and organizing the annual stewardship campaign to solicit pledges to support Westminster's programs. We welcomed Kate Gallagher as a new member to the Committee this year, and we are grateful to Lisa Petta and Pastor Heather for their leadership in organizing and directing the stewardship campaign. The Committee met bi-monthly via email and Zoom during the year. The 2024 budget development was an iterative process during the spring and summer months with reporting to Session at its June and September meetings, with Session approval in October 1. The Budget was presented to the congregation on October 27 and November 3. Session reviewed and approved some final adjustments to the 2025 Budget on January 14, and this final Budget is being reported at the Annual meeting on January 26. The S & B Committee worked to recommend a more sustainable Budget for 2025 and going forward. The resulting 2025 Budget totals \$432,030, a decrease of \$12,700 or -2.9 % compared to the previous year. This was a product of selective decreases in areas previously under-spent and, most notably, a significant increase in pledges and other income. The Budget includes a cost-of-living increase of 2.5 percent for all staff and a 0.5 percent COLA plus one additional week of family leave for Pastor Heather. The COLAs are consistent with the recommendation by Presbytery. The draw on the endowment was maintained at 5.0 percent, with minimal reliance on reserves. The 2025 Budget Schedule is included at the end of this Annual Report. We are pleased to report on a successful stewardship campaign this year. Our campaign theme was Hebrews 10:23-24:23—"Let us hold unswervingly to the hope we profess, for He who promised is faithful. And let us consider how we may spur one another on toward love and good works."

On several Sundays from early October through Dedication Sunday, November 17, officers and lay leaders spoke to members during worship about the need to increase our giving to support the church's general operations. The S & B committee mailed a letter and a pledge card to the congregation in mid-October—thank you, Judy Hartley and Lorraine Charboneau, for helping with the mailing! As noted, the Committee held meetings with the congregation after worship on October 27 and November 3 to review the 2025 budget and discuss the implications for its future. Westminster received 62 pledges totaling \$190,900, an increase from \$169,900 last year. The total membership of our small but mighty congregation now stands at 144 plus 8 affiliate members. We are extremely grateful to all who participated in this year's campaign!

Respectfully submitted,  
Leif Hartmark and Lisa Petter

## Personnel Committee

The Personnel Committee met quarterly this year both in person and via zoom. A summary of the highlights of our work follows.

- The committee has continued to provide a forum for the pastor around her duties, goals and activities. Pastor Heather discusses her monthly reports to the Session and quarterly goals with the committee.
- Annual staff performance reviews were completed in person and a report filed in the Westminster personnel file for each staff member. The committee solicited input from the congregation related to these reviews but received only a few responses. In 2025 the committee will solicit input earlier so it can be incorporated into individual reviews.
- The ongoing need for an Assistant Treasurer was addressed by the committee. A job description for the position was developed in collaboration with Forrest and a candidate selected for the position. The session approved the position, salary and appointment of Eugene Sit to the position.
- The committee discussed the budget and financial status of the Church and brainstormed potential opportunities which were communicated to the Budget Committee.
- The committee recommended to Session the approval of year-end bonuses in recognition of the outstanding contributions staff make to the operation of the Church.

Respectfully Submitted  
Cheryl Foy, Judy Hartley, co-chairs  
Leif Hartmark

## Communications & Outreach Committee

The Communications & Outreach ministry focuses on online communication that supports outreach to our church family and the larger community, as well as current and future partners. We also provide support with interior and exterior building signage when needed.

During 2024, a special focus was on enhancing our communications efforts to keep our approach fresh and engaging. We have been updating graphics to revitalize our visual identity. By modernizing our look, we can foster meaningful connections and convey WPC's message with clarity and vibrancy.

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

Our [Westminster website](#) is a cornerstone of our church communications, playing a central 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 stays current and engaging throughout the year.

We extend our gratitude to everyone who collaborates with us to help keep our content up-to-date. Special thanks to Lorraine Charboneau for her regular posting of 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 dynamic and informative online presence.

### **News Email:**

WPC's 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 the emails, please contact our Communications Manager, Kim Deal, at [communications@wpcalbany.org](mailto:communications@wpcalbany.org). You can also share your questions or comments through our website at <https://wpcalbany.org/contact>. Your engagement is very 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 includes 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 helpful tool for connection and communication. Additionally, we extend WPC's reach by sharing information on Google.

As we aim to enhance WPC's visibility within the wider community, we recognize the impact of increased engagement and encourage people to actively "Like" and comment on our Facebook page and posts. Your engagement strengthens our online presence and fosters a sense of community.

**Special Projects and Events Support:**

Throughout the year, the Communications Team created publicity and supported various church events and worship services. Notable examples include Holy Week observances, FOCUS Joint Worship Events, the 2024 African Family Night fundraiser, social gatherings, congregational meetings with online voting, Advent opportunities, and Christmas Eve worship. In addition to our regular communications responsibilities, we dedicated significant effort to supporting various special projects. These efforts encompassed key initiatives such as the Stewardship Campaign; Vigil for Racial Justice; African Mission fundraising campaign; Earth Care; announcements for Westminster Commons (WC), management of WC website events, and maintenance of the [Westminster Commons](#) webpage; and coordination of seasonal communications for Lent, Summer, Fall, and Advent/Christmas.

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

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.

**Thank You & Stay Connected:**

The Communications & Outreach ministry continues to be 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. We look forward to your involvement.

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. Margaret Randall has led us through each recertification.

This year our activities highlighted the importance of encouraging people to be empowered to take individual and collective action to stave off climate change. We continued to develop collaborations with other local Presbyterian Church's Earth Care Teams so we may increase our effectiveness in being stewards of our earth.

### During 2024 we:

- Earth Day Sunday, April 21: We invited Rev. Gretchen Elmendorf, a UCC minister who works locally for hospice, to preach on her experience with advocating for climate initiatives. She led the second hour as well. She has many good resources for engagement by the community and is familiar with climate faith-based groups, including Green Faith. She said this year is particularly important for people to be climate voters. It is important to not only act individually but collectively and to provide ideas for action. Gretchen shared content from the recent Climate Reality conference led by Al Gore. She focused on what is at stake and cause for hope, as well as how individuals can get involved in advocating for change toward reducing carbon. Climate Reality has trained 50,000 people around the world, many of whom are in the capital district.
- Earth Care Resolution: The Earth Care team made a concerted effort to reach out to Westminster's boards and committees to educate about our resolution passed in 2021. A copy of the Resolution was placed on the Chestnut Street Bulletin Board and was inserted in the Earth Day Sunday bulletin. "Every decision made regarding supplies, infrastructure, ways of doing everyday business will be analyzed to determine its impact on climate/the environment. Cost will not be the sole consideration. We resolve to challenge our congregation and friends of the congregation to continuously be aware that our individual and collective actions can and will make a difference. We resolve to unite with other faith groups to increase awareness and act to address climate change."
- Westminster Earth Care Team members attended a June 4 zoom meeting organized by Rev. Holly Cameron. Representatives attended from New Scotland, Delmar, Glens Falls and Westminster. Glens Falls is very active with Earth Care, and we are happy to finally be connected with them. The group discussed a joint fall activity.

- Rev. Holly Cameron of New Scotland Presbyterian Church organized a wonderful nature walk at Helderberg Workshop held two days with good attendance. A small group met afterward—Margaret Randall, Judy Hartley and Susan Schell from Westminster, Holly Cameron and Holly Stefanik from New Scotland, and Jack Gajewski from Delmar.
- Electric Vehicle Charging Station for the Westminster Parking Lot: Carolyn Smith led a sub-group that included John Bossung and Susan Schell to explore the feasibility of installing EV chargers in our parking lot. The Earth Care Team feels strongly that this supports our goal of reduced carbon emissions through enabling charging of electric vehicles. We explored various options, including installation of two chargers, and after input from Session and Trustees decided to present the motion to Session to install one Electric Vehicle (EV) charger using the following option: installation of one Cyber EV Charger one station w/phone app, install cost \$1,990, unit cost 1,200. .18 cost/KWH is the market electric rate, and we determine what to charge for usage. Beginning usage will be a test run with Rev. Heather Kirk-Davidoff and Dan Kirk-Davidoff managing the phone app for access and payment in this first phase while they are the sole users.

Additional users may be added after the test phase. We foresee the addition of a second charger eventually to fulfill our goal of providing charging capability for Westminster members and residents of Center Square. The charger will be installed in 2025.

- Westminster Climate Forum: Recognizing the need for immediate action on the climate crisis, Westminster is planning a Westminster Climate Forum to be held at our church and sponsored by various groups. We will host four events between fall of 2024 and fall of 2025, each to feature a speaker focusing on the need for all of us to keep the reality of climate change top of mind and providing information and tools for individual and group policy advocacy. New York State is in a position to be a leader in public policy around sustainability, and the Climate Forum will help us to be actively involved in helping to move away from fossil fuels and toward renewable energy and environmental justice. We are reaching out to many groups including faith groups including the Presbyterian Earth Care teams and FOCUS, local colleges, environmental groups, and neighborhoods. Our intention is to help people keep the climate change issue top of mind. OUR GOAL: To leave each speaking event with tools to take action. Kathryn Beilke of Beyond Plastics was our first speaker at our event held October 29. Along with the Earth Care Team's planning and support we were thankful for Jeanne Bianchine's beautiful logo and flyer design, Kim Deal's communication of the event, Lorraine Charboneau's logistical support, Forrest Holroyd's tech support and Joy's Tallmadge's hospitality support. We are working on confirmation of three speakers and dates for our upcoming events.

- The Earth Care Team asked Session at Its November meeting to approve Westminster's signing of a resolution to support the passing by the New York State Assembly and Senate of the Packaging Reduction and Recycling Infrastructure Act (S4246-D/A5322-D) and an expanded and modernized Bottle Bill A.6353/S.237-B. Plastic pollution is not only a climate, health, and environmental justice crisis, it is a moral and spiritual crisis that demands our response. Clerk of Session Leah Threatte signed as our official representative. Passage of the bill will require companies to reduce their packaging by at least 30 percent over 12 years, will get 19 of the most toxic chemicals out of packaging, will save taxpayers and municipalities money and force polluting companies to deal with their packaging waste. Kathryn Beilke, Coordinator, Interfaith Partnerships at Beyond Plastics delivered an impactful educational program at our first Westminster Climate Forum event October 29. Support of this resolution allows Westminster to participate in meaningful environmental solutions. We invite you to follow this link to the

Beyond Plastics website showing what you can do as an individual:  
<https://www.beyondplastics.org/nys-packaging-reduction>.

- We will work to move forward on pursuing options for electrification of our building.

The Earth Care Team urges existing church committees/boards to include earth care priorities in everything we do in the life of the church as well as in our personal lives. We look forward to continuing our work in 2025.

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

## Christian Life and Learning

In January, CL&L planned for Lent. Heather's booklet "Lent at Westminster \* Extravagant Love" was a helpful guide through the worship services, study programs and opportunities for service during the season.

Summer was a chance to once again worship outdoors.

On June 9, Westminster met at Tawasentha Park, Guilderland, and worship was led by the church school. August 24 worship was at Henry Hudson Park, Selkirk. Both services were followed by a communal meal.

On September 1, Westminster hosted FOCUS worship. Six choir members from the other churches joined with our choir. Positive feedback was received for the service and the special reception which followed.

September saw a return to passing of the plate for the collection during worship. Although many send their offerings via the mail or online, passing the plate is seen as a communal act as part of worship.

On Oct 13 (Indigenous Peoples Weekend) Westminster welcomed Rev. Holly Haile Thompson. She is a retired Native American Presbyterian minister who resides in a Native American community on Long Island. She preached and led an informative Second Hour discussion.

CL&L supported a new project, Thanks and Giving, hosted by Westminster, FOCUS and Westminster Commons on November 24. It was very well attended. The Fellowship Hall was filled with both members of FOCUS churches and our neighbors in the city. There was food, music, art projects and the sharing of gratitude for community.

On December 1, many volunteers participated in the annual Hanging of the Greens. Special thanks to Linore and Dixon Southworth, and Marie McClumpha for leading the project.

During the Christmas season, Gail Garrison once again led the annual drive for funds to benefit families living at the Schuyler Inn. From donations left over from 2023, purchases were 20 pillows, 20 twin blankets and 10 packages of feminine hygiene products for the residents,

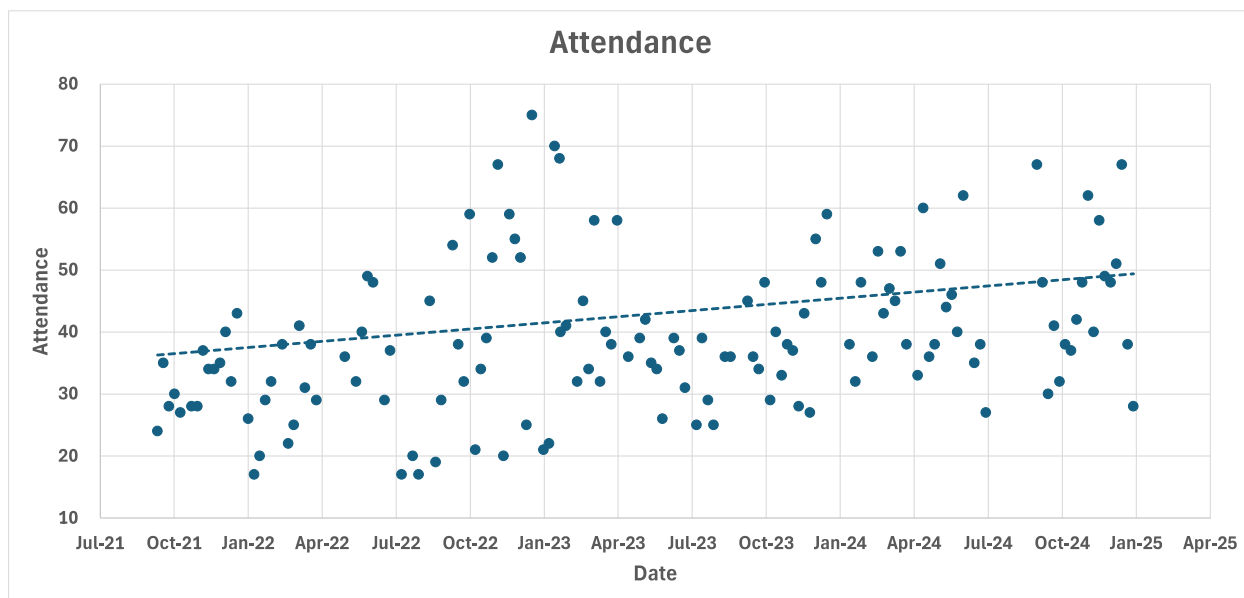
Donations in 2024 from individuals, Deacons and the Pastor's Discretionary funds totaled \$1900. For Christmas, \$25 gift cards were donated to each of the 66 families occupying 76 rooms at Schuyler Inn.

The annual drive to collect winter wear for the residents- hats, scarves, mittens, gloves and socks- was moved to January 2025.

CL&L works with Heather and Chris as they plan worship. Westminster is committed to making the service available for those who worship via Zoom and having those participants feel connected. Trouble shooting tech/equipment issues, and improving the quality of both audio and visual, is an on-going challenge. Westminster is grateful for the tech team which works hard every Sunday morning.

CL&L also considers attendance patterns, both in-person and via Zoom, when planning worship. The chart below shows in-person attendance at regular services since reopening in 2021. Special services such as Easter and Christmas Eve had much higher attendance. Log-in attendance via Zoom prior to reopening averaged about 80. Since reopening this has gradually decreased from about 40 to 15 as members able to return choose to do so.

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:** 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, we have evaluated and supported a range of programs in virtual, hybrid, and in-person formats. This year, we accepted with enormous thanks the resignation of Kelly Crisfield, a key member of this team who had served from its beginning. Thank you, Kelly!

**NEW! Men's Bible Study:** This fall Westminster launched an in-person Men's Bible Study for those interested in fellowship and spending time with scripture. Participants gather weekly for about an hour to explore the passages for the sermon on the coming Sunday or a passage of the group's choosing. It's a time for meaningful conversation, faith exploration, and, of course, coffee and donuts! This group is led by The Reverend Paul Randall.

**Second Hours:** Throughout the year the ASD team organized programs in the hour following worship; these were held in-person. The first included a Lenten five-session series entitled "Love God; Love Your Neighbor; Love Your Enemies" using a unit from the "Follow Me" curriculum of the PC(USA). This series included a very successful intergenerational event on March 17. In September, Paul Randall and Sue Schell led a two-part series on "A Biblical Diet" based on materials from [thethoughtfulchristian.com](http://thethoughtfulchristian.com). We were also happy to support a three-part series on end-of-life planning that Pastor Heather and Deacon Carolyn Smith planned and led in May and June.

Single events hosted by our team featured outside speakers, often our guest preacher. These included a presentation on Israel and Palestine by Rev. Rob Trawick, General Presbyter of the Albany Presbytery on April 28. On October 13, Rev. Holly Haile Thompson, a retired Native American pastor, preached and led a Second Hour discussion. Peter McKee brought resources about Albany's history with Native Americans during the early colonial period based on his own research. On December 8 we enjoyed an informal conversation with storyteller Nancy Marie Payne who had delivered the message that Sunday.

On September 29, we talked about the Ghana Mission Network with Pastor Heather and Belinda Quaye in advance of their trip to Ghana in October, and we enjoyed a report on their trip with a slideshow presentation on November 17.

**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 2024, they were held monthly in January through June and September through December.

**Online Participation:** Our team continues to explore ways to include our whole congregation in our programs, including those who join us by Zoom. We planned to offer an additional session of our Lenten series during the week on Zoom but there was not sufficient interest from members. In the fall, with great help from Paul Rees-Rohrbacher, we began broadcasting our Second Hours on Zoom from the Welles Room. Paul showed us this is possible, but to sustain this effort we would need to buy additional equipment and find someone who would be willing to run it. We will continue to explore this in 2025.

## **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

Since 1967, Westminster Presbyterian Church has been part of FOCUS Churches of Albany responding to critical food insecurity within our immediate community. The reduction in SNAP benefits and closure of another local food pantry have all contributed to continued, unprecedented demand for services in 2024. Housing costs have increased with the local housing shortage, leaving less money available for families to buy food.

The numbers of individuals and families requesting food assistance from FOCUS has increased at an alarming rate. Over the past two years the food pantry has tripled the number of groceries being distributed through the Interfaith Food Pantry. In 2024 the food pantry space was expanded, additional refrigerators and freezers were purchased, additional staff was hired and more volunteers were trained to adjust to this growing demand. High quality foods, including haley foods and fresh produce, are made available to meet the needs of the community accessing services. 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.

FOCUS makes available the Breakfast Club located in Westminster's Assembly Hall three mornings a week. Doors open at 7 AM and guests enjoy a hot breakfast (cold in the warmer months), warm hospitality and a brief respite from the outside elements, leaving with a lunch to go. Breakfast Club served twice the number of meals per month than it did two years ago.

2024 Statistics	# of Days Open	# of Meals Served
Breakfast Club	147	25,561
Food Pantry	262	195,222

FOCUS continued to receive \$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, and 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 was also a recipient of \$300,000 American Rescue Plan Act funds from Albany County. These funds are for food, supplies and personnel to further FOCUS' food insecurity efforts. The funds will be received over a 30-month period, providing a critical \$10,000 to the monthly budget.

This past year brought a change in leadership at FOCUS. Fred Boehrer left the Executive Director position over the summer and once again Richard Becker served as Interim Executive Director. Through the diligent efforts of the search committee, a new executive director, Keith Leahey, started in early January 2025.

FOCUS fosters our shared ministry together through our four combined worship services. In 2025, FOCUS looks to expand opportunities for the congregations to come together as faith partners to further respond to the needs of our community. FOCUS is part of The Alliance for a Hunger Free New York, advocating for additional funding in the state budget. FOCUS conducted diversity training in 2024 for staff and volunteers 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.

With the significant increase in demand for the services, FOCUS is facing a structural budget deficit. Current funding from the congregations, donations and governmental grants have not kept pace with the increased demands for services and escalating food costs. FOCUS has increased expenditures on staffing; equipment and space to accommodate the growth in guests served in both programs; and the administrative work associated with government grants and handling larger quantities of food.

A priority for FOCUS in 2025 is investment in fund raising and development activities to increase their income. Additionally, there will be cost containment/reduction strategies to reduce spending while continuing to provide high quality food to combat food insecurity.

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 deposit in our financial accounts, record all details in our accounting system, and later generate and distribute individual summaries of donations. 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. Some of these reports are now generated by our Assistant Treasurer, Eugene Sit, whose position was added this year to ensure that more than a minimum number of people can access the accounting system.

Although COVID greatly impacted our routines, this year we finally returned to full staffing. Our annual budgets since COVID have included provision for full staffing, but because that was not fully utilized, and with the help of government assistance to retain staff, we were able to not only generate a Budget Reserve Fund intended for future usage but also save large annual budget surpluses. This Reserve Fund, and the budget surpluses that feed it, have been vital in balancing annual budgets that consistently see expenditures far exceed income, requiring equally large usage of those Reserve funds. This year, with full staffing, and the consequent expectation of fully utilized budget allocations, it quickly became clear that any budget surplus for 2024 would likely be quite small. Upon further study, it also became clear that although this would have minimal impact on our 2024 finances, future budgets could be severely adversely affected because the inherent budget imbalance would quickly drain the Reserve Fund without those budget surpluses. With this knowledge, our Stewardship & Budget committee mounted a successful educational effort and Stewardship campaign reported elsewhere to reduce the future inherent budget imbalances, allowing our Reserve Fund to last longer, and giving us more time to restructure our finances.

By year's end, with a successful Stewardship effort for 2025 completed, our 2024 finances were also looking better. Our 2024 budget surplus turned out to be nearly \$25K, about half the prior year's value but far more than initially forecast, due to both better income and lesser expenditures than expected, although both finished the year under budget. Plate income exceeded budget for the first time in 5 years due to better Sunday collections throughout the fall plus high December receipts. Building usage income met the record-high expectation, and parking lot receipts were the highest ever, exceeding that budget goal as well. Pledge receipts, however, were not as good, missing their lowered goal by nearly 6%, somewhat worse than average, resulting in total income being about \$10K under budget. Our long-term investments at Merrill-Lynch have also done well, showing a modest increase for the year despite our withdrawals to support budgeted building operations. Long-term forecasts for 2025 are also favorable. That is good news as we depend upon those investments to provide support at the rate of 5% of total portfolio value per year, keeping under the recommended maximum of 6% per year.

Expenditures for the year totaled about \$35K under budget, considerably less margin than last year, but never-the-less enough to generate a year-end surplus. Savings appeared in nearly every budget sector. Office and Administration together showed a small net combined surplus, although individual budget lines within both sectors were slightly high or low. Replacement of the office computer, about 8 years old and nearing end-of-life, was handled by our Capital Projects fund. Building operations were a mix of both high and low budget lines that in total remained slightly under budget nearly the entire year. Within that sector, insurance was high but Heating & Lighting, Contractual Services, and general supplies were all low. CL&L was always well under budget, except for personnel, every other budget line within the sector being very low. Music & Arts maxed out all non-personnel lines, except for piano and organ maintenance, but did not fully utilize allocations for personnel including accompanist, assistant, and section leaders. Some preliminary equipment expenses for planned events in 2025 were also shifted to one of the Music Restricted funds. Our Mission sector supported PCUSA and FOCUS, but other local Mission projects were underspent. African Missions continue strong, with their full budget allocations shifted to various Restricted Funds for continued usage in 2025. Hospitality expenses were near budget, but did not utilize the additional allocation from bequest funds. Communications & Outreach was slightly under budget the entire year, except for personnel, yielding a small year-end surplus mostly from significantly reduced web-site maintenance.

Our Restricted Funds also finance a great deal of activity in addition to those funded in the Operating Budget. These tend to be either infrequent items, such the computer update in Capital Projects and equipment purchases for the Music program, or ongoing projects such as Deacon assistance or African Mission which utilize several Funds. This year our Restricted Funds balance saw a total disbursement of \$108K and an inflow of \$86K to and from various funds, not including internal transfers. One quarter of that inflow was supported from our long-term investments, mostly destined for Capital Projects. The other 3/4 of inflowing funds were 75% for African and local Mission projects and the remainder for various other Music, Session, Worship, and administrative activities. Disbursements were equally weighted 80% in favor of Capital Projects and Mission, with the remainder needed by Music, Session, Youth, and Deacons.

The tables following are in 3 parts. The first, on several pages, shows our budget and total expenditures for the year on every budget line, arranged by budget sector. The second part, following the first, lists all our Restricted Funds with the beginning and ending balances plus total debits and credits of each Fund for the year. However, these debits and credits include internal transfers as well as long-term investment support, both of which are considerable, so these figures should not be taken as a measure of activity. The third part, supplied by our Stewardship & Budget committee, follows their report and shows the proposed budget for 2025, recently approved by Session.

Respectfully submitted,  
Forrest W. Holroyd

**Westminster Presbyterian Church**  
**Financial Report 2024**

**Analysis of Revenues & Expenses - Detail**  
**December 31, 2024**

Accounts	2024 Budget	Actual YTD	% Annual Budget	Budget Remaining
<b>Revenues</b>				
100011 - PLATE COLLECTIONS	2,800.00	3,428.40	122.4%	(628.40)
100017 - BUILDING USE	28,800.00	28,760.00	99.9%	40.00
100033 - PARKING LOT LESS TAXES	25,000.00	30,239.56	121.0%	(5,239.56)
100042 - MISCELLANEOUS INCOME	500.00	317.53	63.5%	182.47
100043 - PLEDGE INCOME PRIOR YEAR	5,000.00	981.00	20%	4,019.00
100045 - PLEDGE INCOME CURRENT YEAR	180,000.00	169,918.83	94.4%	10,081.17
100132 - ENDOWMENT FUND DRAW	151,950.00	150,120.00	98.8%	1,830.00
100160 - SAVINGS and RESERVES	50,700.00	50,700	100%	0
<b>Total Revenues</b>	<b>444,750.00</b>	<b>434,465.32</b>	<b>97.7%</b>	<b>10,284.68</b>
<b>Expenses</b>				
<b>CLERGY</b>				
100201 SR PASTOR - SALARY	52,328.00	52,328.40	100.0%	(0.40)
100202 SR PASTOR - PENSION, WC, PFL	8,577.00	7,210.39	84.1%	1,366.61
100203 SR PASTOR - MEDICAL	910.00	0.00	0.0%	910.00
100220 SR PASTOR - HOUSING	25,000.00	25,000.08	100.0%	(0.08)
100240 SR PASTOR - EXPENSE ACCOUNT	1,500.00	(247.92)	-16.5%	1,747.92
100260 SR PASTOR - SOC.SEC.OFFSET	5,916.00	5,915.52	100.0%	0.48
100280 SR PASTOR - CONTINUING ED	2,000.00	2,000.00	100.0%	0.00
<b>Sutotal CLERGY</b>	<b>96,231.00</b>	<b>92,206.47</b>	<b>95.8%</b>	<b>4,024.53</b>
<b>ADMINISTRATION</b>				
100301 - PERSONNEL - ADMIN - SALARY	6,172.00	6,671.82	108.1%	(499.82)
100302 - PERSONNEL - ADMIN - FRINGE	666.00	601.68	90.3%	64.32
100340 - STEWARDSHIP	270.00	0.00	0.0%	270.00
100360 - BASIC WITNESS SUPPORT = \$43 per capita	9,108.00	9,108.00	100.0%	0.00
100375 - BANK SERVICE CHARGES	1,400.00	1,093.48	78.1%	306.52
100376 - STAFF YEAR END BONUS PAYMENTS	2,555.00	2,953.87	115.6%	(398.87)
100395 - CONGREGATIONAL MGMT SYSTEM	2,250.00	2,324.40	103.3%	(74.40)
100396 - ZOOM Subscription	2,400.00	2,641.17	110.0%	(241.17)
<b>Subtotal ADMINISTRATION</b>	<b>24,821.00</b>	<b>25,394.42</b>	<b>102.3%</b>	<b>(573.42)</b>
<b>OFFICE EXPENSE</b>				
100401 - PERSONNEL - OFFICE - SALARY	32,833.00	32,832.72	100.0%	0.28
100402 - PERSONNEL -OFFICE - FRINGE	7,837.00	7,350.62	93.8%	486.38
100410 - PAYROLL SERVICE	1,850.00	1,871.52	101.2%	(21.52)
100415 - CONSULTANTS	500.00	140.00	28.0%	360.00
100422 - OFFICE COSTS - MACHINE	5,000.00	5,236.34	104.7%	(236.34)
100424 - OFFICE COSTS - POSTAGE	0.00	798.24		(798.24)
100426 - OFFICE;Supplies;Postage;Equipment	4,500.00	2,868.90	63.8%	1,631.10
100430 - TELEPHONE	3,300.00	3,587.82	108.7%	(287.82)
100435 - CONFERENCES & TRAINING	1,000.00	1,000.00	100.0%	0.00
<b>Subtotal OFFICE EXPENSE</b>	<b>56,820.00</b>	<b>55,686.16</b>	<b>98.0%</b>	<b>1,133.84</b>
<b>BUILDING</b>				
100601 - PERSONNEL - Grounds Maint. Salary	3,729.00	4,719.93	126.6%	(990.93)
100602 - PERSONNEL - Grounds Maint. Fringe	353.00	460.23	130.4%	(107.23)
100620 - PT Sexton Salary	8,561.00	4,352.83	50.8%	4,208.17
100621 - PT Sexton Fringe	876.00	417.58	47.7%	458.42
100635 - CLEANING SERVICES	22,080.00	23,000.00	104.2%	(920.00)
100640 - INSURANCE	18,400.00	21,208.22	115.3%	(2,808.22)
100660 - HEAT & LIGHT	19,600.00	15,869.98	81.0%	3,730.02
100670 - CONTRACTUAL SERVICES	22,743.00	19,793.71	87.0%	2,949.29

100684 - SUPPLIES & REPAIRS	18,000.00	16,373.09	91.0%	1,626.91
<b>Subtotal BUILDING</b>	<b>114,342.00</b>	<b>106,195.57</b>	<b>92.9%</b>	<b>8,146.43</b>
<b>CHRISTIAN LIFE &amp; LEARNING</b>				
100701 - PERSONNEL - CE - SALARY	15,999.00	15,999.36	100.0%	(0.36)
100702 - PERSONNEL - CE - FRINGE	2,815.00	3,908.33	138.8%	(1,093.33)
100705 - TECH SUPPORT	5,350.00	3,500.00	65.4%	1,850.00
100706 - NURSERY CARE	3,445.00	0.00	0.0%	3,445.00
<b>Subtotal CL&amp;L Personnel</b>	<b>27,609.00</b>	<b>23,407.69</b>	<b>84.8%</b>	<b>4,201.31</b>
<b>Leadership Development</b>				
100729 - LEADERSHIP DEVELOPMENT	150.00	150.00	100.0%	0.00
<b>Subtotal Leadership Development</b>	<b>150.00</b>	<b>150.00</b>	<b>100.0%</b>	<b>0.00</b>
<b>Children's Ministry</b>				
100727 - CE Supplies	1,500.00	205.08	13.7%	1,294.92
100728 - BACKGROUND CHECKS	150.00	49.95	33.3%	100.05
<b>Subtotal Children's Ministry</b>	<b>1,650.00</b>	<b>255.03</b>	<b>15.5%</b>	<b>1,394.97</b>
<b>Adult Education</b>				
100723 - THEOLOGY & DEVOTIONAL CLASSES	400.00	0.00	0.0%	400.00
100725 - SECOND HOUR	600.00	353.11	58.9%	246.89
<b>Subtotal Adult Education</b>	<b>1,000.00</b>	<b>353.11</b>	<b>35.3%</b>	<b>646.89</b>
<b>Youth</b>				
100724 - CHRISTIAN YOUTH	0.00	864.87		(864.87)
100905 - YOUTH & CE Sundays	1,000.00	562.16	56.2%	437.84
100906 - YOUTH SUMMER PROGRAMS	1,700.00	1,700.00	100.0%	0.00
<b>Subtotal Youth</b>	<b>2,700.00</b>	<b>3,127.03</b>	<b>115.8%</b>	<b>(427.03)</b>
<b>Worship</b>				
100720 - WORSHIP SUPPLIES	1,500.00	859.46	57.3%	640.54
100721 - SPECIAL EVENTS	1,000.00	160.72	16.1%	839.28
100722 - PULPIT SUPPLY	2,000.00	1,800.00	90.0%	200.00
<b>Subtotal Worship</b>	<b>4,500.00</b>	<b>2,820.18</b>	<b>62.7%</b>	<b>1,679.82</b>
100914 - HOSPITALITY	2,000.00	1,329.96	66.5%	670.04
<b>Subtotal Hospitality</b>	<b>2,000.00</b>	<b>1,329.96</b>	<b>66.5%</b>	<b>670.04</b>
<b>Subtotal - CHRISTIAN LIFE &amp; LEARNING</b>	<b>39,609.00</b>	<b>31,443.00</b>	<b>79.4%</b>	<b>8,166.00</b>
<b>MUSIC &amp; ARTS</b>				
100745 - MINISTRY MUSIC & ARTS - SALARY	18,576.00	18,576.00	100.0%	0.00
100746 - MINISTRY MUSIC & ARTS - FRINGE	1,751.00	1,683.50	96.1%	67.50
100747 - Organist	11,400.00	11,400.00	100.0%	0.00
100748 - Accompanist	1,600.00	1,250.00	78.1%	350.00
100750 - Section Leaders	9,000.00	8,070.00	89.7%	930.00
100755 - Director's Assistant	3,840.00	2,430.00	63.3%	1,410.00
100770 - PRINTED MUSIC & SUPPLIES	2,500.00	2,500.00	100.0%	0.00
100775 - Summer Arts Youth Program	500.00	500.00	100.0%	0.00
100783 - GENERAL	2,000.00	2,000.00	100.0%	0.00
100784 - GUEST MUSICIANS	3,018.00	3,018.00	100%	0.00
100785 - TUNING, MAINTENANCE & REPAIRS	8,800.00	2,575.00	29.3%	6,225.00
<b>Subtotal MUSIC &amp; ARTS</b>	<b>62,985.00</b>	<b>54,002.50</b>	<b>85.7%</b>	<b>8,982.50</b>
<b>MISSION</b>				
100380 - Vital Relationships: PCUSA	9,100.00	9,100.00	100.0%	0.00
100381 - Vital Relationships: FOCUS	11,500.00	11,500.00	100.0%	0.00
100860 - MISSION PROJECTS	10,000.00	6,311.55	63.1%	3,688.45
100885 - AFRICAN MINISTRIES	7,400.00	7,400.00	100.0%	0.00
<b>Subtotal MISSION</b>	<b>38,000.00</b>	<b>34,311.55</b>	<b>90.3%</b>	<b>3,688.45</b>
<b>Communications &amp; Outreach</b>				
<b>Welcome &amp; Hospitality</b>				
100910 - COMMUNICATIONS MANAGER	8,034.00	8,585.00	106.9%	(551.00)
100912 - ADVERTISING/MARKETING/PROMOTION	500.00	373.01	74.6%	126.99

100916 - OUTDOOR SIGNAGE	600.00	407.89	68.0%	192.11
100918 - Website Maintenance	2,208.00	609.00	27.6%	1,599.00
100920 - Communication Consultants	600.00	495.00	82.5%	105.00
<b>Subtotal Communications &amp; Outreach Welcome &amp; Hospitality</b>	<b>11,942.00</b>	<b>10,469.90</b>	<b>87.7%</b>	<b>1,472.10</b>
<hr/>				
<b>TOTAL EXPENSES</b>	<b>444,750.00</b>	<b>409,709.57</b>	<b>92.1%</b>	<b>35,040.43</b>
<b>Net Total: Revenues less Expenses</b>	<b>0.00</b>	<b>24,755.75</b>		

Westminster Presbyterian Church Financial Report 2024		Financial Position - Dec 31, 2024		
Accounts	Begin Year	YTD debits	YTD credits	End Year
<b>Assets</b>				
101000 - M&T CHECKING	109,249.48	538,060.26	485,356.66	56,545.88
<b>RESTRICTED FUNDS</b>				
100005 - ONE GREAT HOUR OF SHARING	0.00	2,548.00	2,548.00	0.00
100012 - FLOWERS	140.88	585.71	882.20	437.37
100013 - HOLIDAY FLOWERS	0.00	335.71	335.71	0.00
100015 - YOUTH	24,096.90	5,100.00	4,095.00	23,091.90
100016 - MEMORIAL	3,550.00	0.00	505.00	4,055.00
100018 - SOCIAL JUSTICE & PEACEMAKING	1,283.65	309.56	0.00	974.09
100020 - MUSIC/DONATIONS	8,908.00	7,295.91	3,610.00	5,222.09
100023 - MINISTER'S DISCRETIONARY	4,053.61	5,691.82	3,950.00	2,311.79
100024 - AFRICAN MINISTRIES	15,369.24	9,838.92	12,758.05	18,288.37
100026 - DEACON's FUND	(232.62)	1,487.79	2,900.00	1,179.59
100029 - CAPITAL PROJECTS	75,198.91	43,049.10	15,060.00	47,209.81
100030 - BEQUESTS UNASSIGNED	10,362.54	750.00	0.00	9,612.54
100034 - SESSION DISCRETIONARY	10,428.82	4,238.63	0.00	6,190.19
100035 - HELEN RISING	4,778.82	6,327.45	4,428.30	2,879.67
100037 - LIBERIAN PROJECTS	15,077.27	12,920.00	15,602.39	17,759.66
100038 - SHELTERS	8,619.78	3,530.85	2,430.00	7,518.93
100039 - FOCUS FUNDRAISING	252.00	400.00	1,496.00	1,348.00
100041 - GHANA TRAVEL		10,046.22	10,046.22	0.00
100046 - AFRICAN FUNDRAISING	14,343.00	17,273.33	21,390.00	18,459.67
100048 - MUSIC PERFORMANCE FUND	11,799.88	0.00	0.00	11,799.88
100050 - WPC MISSION PASS-THRU	916.89	415.89	0.00	501.00
100052 - SIERRA LEONE/ KKIS	16,202.18	3,686.00	2,427.45	14,943.63
100054 - PASS THRU FUNDS; OTHER	0.00	5,561.00	5,561.00	0.00
100060 - ANTHONY & SNOW	3,000.00	0.00	0.00	3,000.00
100063 - PrePaid Pledges	9,987.00	10,147.00	11,520.00	11,360.00
100064 - PRESBYTERIAN WOMEN'S GROUP	1,249.00	0.00	0.00	1,249.00
100071 - ALBANY COMMUNITY IMPACT	5,289.35	1,060.00	0.00	4,229.35
100072 - REFUGEE ASSISTANCE	688.10	895.52	207.42	0.00
100076 - Westminster Commons	9,439.24	5,969.22	15,600.00	19,070.02
100085 - Gardens	0.00	0.00	750.00	750.00
100100 - OPERATING BUDGET RESERVE	63,781.83	58,936.09	58,684.12	63,529.86
100116 - Sheila's Christmas	1,890.00	715.84	0.00	1,174.16
100120 - CROP WALK	0.00	1,150.00	1,150.00	0.00
100128 - THOMAS OLDER ORGAN FUND	0.00	0.00	1,685.00	1,685.00
<b>Total RESTRICTED FUNDS</b>	<b>320,474.27</b>	<b>220,265.56</b>	<b>199,621.86</b>	<b>299,830.57</b>
<b>Endowment Balance 12/31/2024</b>				3,046,327.81

**Westminster Presbyterian Church  
Financial Report 2023**

**Financial Position - December 31, 2023**

<b>Accounts</b>	<b>Begin Year</b>	<b>YTD Debits</b>	<b>YTD Credits</b>	<b>End Year</b>
<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>COMMUNICATIONS, 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>	

## 2025 Session Approved Budget

### Westminster Presbyterian Church 2025 Budget

Westminster Presbyterian Church	2024 Budget	2025 Budget	Change from 2024	Comments
<b>Revenues</b>				
100011 - PLATE COLLECTIONS	2,800	3,500	700	Increased
100017 - BUILDING USE	28,800	28,800	0	
100033 - PARKING LOT LESS TAXES	25,000	28,000	3,000	Increased
100042 - MISCELLANEOUS INCOME	500	500	0	
100043 - PLEDGE INCOME PRIOR YEAR	5,000	1,000	(4,000)	
100045 - PLEDGE INCOME CURRENT YEAR	180,000	190,000	10,000	
100132 - ENDOWMENT FUND DRAW	151,950	148,864	(3,086)	5.0% 36 mo. av. Bal. 12-31-24
100160 - SAVINGS and RESERVES	50,700	31,367	(19,333)	2024 Year-end est \$24,750
<b>Total Revenues</b>	<b>444,750</b>	<b>432,031</b>	<b>(12,719)</b>	
<b>Expenses</b>				
<b>CLERGY</b>				
100201 SR PASTOR - SALARY	52,328	52,715	387	
100202 SR PASTOR - PENSION, PFL, WC	8,577	8,620	43	
100203 SR PASTOR - MEDICAL	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	5,916	5,945	29	
100280 SR PASTOR - CONTINUING ED	2,000	2,000	0	
<b>Subtotal CLERGY</b>	<b>96,231</b>	<b>96,690</b>	<b>459</b>	
<b>ADMINISTRATION</b>				
100301 - PERSONNEL - ADMIN - SALARY	6,172	7,326	1,154	Add Assistant Treasurer
100302 - PERSONNEL - ADMIN - FRINGE	666	634	(32)	
100340 - STEWARDSHIP	270	270	0	
100360 - BASIC WITNESS SUPPORT = \$46 per capita	9,108	6,854	(2,254)	\$46.00 X 149 members
100375 - BANK SERVICE CHARGES	1,400	1,000	(400)	
100376 - STAFF YEAR END BONUS PAYMENTS	2,555	2,600	45	Manage within budgeted amounts
100395 - CONGREGATIONAL MGMT SYSTEM	2,250	2,401	151	Price increase
100396 - ZOOM Subscription	2,400	2,641	241	Price increase
<b>Subtotal ADMINISTRATION</b>	<b>24,821</b>	<b>23,727</b>	<b>(1,094)</b>	
<b>OFFICE EXPENSE</b>				
100401 - PERSONNEL - OFFICE - SALARY	32,833	37,393	4,560	Increase to 30 hours per week
100402 - PERSONNEL -OFFICE - FRINGE	7,837	7,967	130	
100410 - PAYROLL SERVICE	1,850	1,850	0	
100415 - CONSULTANTS	500	500	0	
100422 - OFFICE COSTS - MACHINE	5,000	3,036	(1,964)	New copier lease
100426 - OFFICE;Supplies;Postage;Equipment	4,500	4,000	(500)	savings
100430 - TELEPHONE	3,300	2,520	(780)	Eliminate 2 un-needed lines
100435 - CONFERENCES & TRAINING	1,000	0	(1,000)	Cut Training fund
<b>Subtotal OFFICE EXPENSE</b>	<b>56,820</b>	<b>57,266</b>	<b>446</b>	
<b>BUILDING</b>				
100601 - PERSONNEL - Grounds Maint. Salary	3,729	4,838	1,109	Increase hours per 2024 projection
100602 - PERSONNEL - Grounds Maint. Fringe	353	475	122	
100620 - PT Sexton Salary	8,561	4,510	(4,051)	Decrease hours per 2024 projection
100621 - PT Sexton Fringe	876	445	(431)	
100635 - CLEANING SERVICES	22,080	23,100	1,020	
100640 - INSURANCE	18,400	19,920	1,520	Transfer Workers Comp costs
100660 - HEAT & LIGHT	19,600	19,600	0	
100670 - CONTRACTUAL SERVICES	22,743	20,000	(2,743)	
100684 - SUPPLIES & REPAIRS	18,000	18,000	0	
<b>Subtotal BUILDING</b>	<b>114,342</b>	<b>110,888</b>	<b>(3,454)</b>	
<b>CHRISTIAN LIFE &amp; LEARNING</b>				
100701 - PERSONNEL - CE - SALARY	15,999	16,399	400	
100702 - PERSONNEL - CE - FRINGE	2,815	3,020	205	
100705 - TECH SUPPORT	5,350	5,484	134	
100706 - NURSERY CARE	3,445	0	(3,445)	Cut Nursery position
<b>Subtotal CL&amp;L Personnel</b>	<b>27,609</b>	<b>24,903</b>	<b>(2,706)</b>	
<b>Leadership Development</b>				
100729 - LEADERSHIP DEVELOPMENT	150	150	0	
<b>Subtotal Leadership Development</b>	<b>150</b>	<b>150</b>	<b>0</b>	
<b>Children's Ministry</b>				
100727 - CE Supplies	1,500	500	(1,000)	reduction
100728 - BACKGROUND CHECKS	150	100	(50)	reduction

<b>Subtotal Children's Ministry</b>	<b>1,650</b>	<b>600</b>	<b>(1,050)</b>	
<b>Adult Education</b>				
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>	
<b>Youth</b>				
100724 - CHRISTIAN YOUTH		900	900	Restore Youth programs
100905 - YOUTH & CE Sundays	1,000	600	(400)	
100906 - YOUTH SUMMER PROGRAMS	1,700	1,700		
<b>Subtotal Youth</b>	<b>2,700</b>	<b>3,200</b>	<b>500</b>	
<b>Worship</b>				
100720 - WORSHIP SUPPLIES	1,500	1,000	(500)	Fund at 2024 spending
100721 - SPECIAL EVENTS	1,000	1,000	0	
100722 - PULPIT SUPPLY	2,000	1,800	(200)	Fund at 2024 spending
<b>Subtotal Worship</b>	<b>4,500</b>	<b>3,800</b>	<b>(700)</b>	
100914 - HOSPITALITY	2,000	1,000	(1,000)	Fund at 2024 spending
<b>Subtotal Hospitality</b>	<b>2,000</b>	<b>1,000</b>	<b>(1,000)</b>	
<b>Subtotal - CHRISTIAN LIFE &amp; LEARNING</b>	<b>39,609</b>	<b>34,653</b>	<b>(4,956)</b>	
<b>MUSIC &amp; ARTS</b>				
100745 - MINISTRY MUSIC & ARTS - SALARY	18,576	19,040	464	
100746 - MINISTRY MUSIC & ARTS - FRINGE	1,751	1,655	(96)	
100747 - Organist	11,400	11,685	285	
100748 - Accompanist	1,600	1,600	0	
100750 - Section Leaders	9,000	6,750	(2,250)	Reduce one section leader
100755 - Director's Assistant	3,840	3,000	(840)	Fund at 2024 spending
100770 - PRINTED MUSIC & SUPPLIES	2,500	2,500	0	
100775 - Summer Arts Youth Program	500	500	0	
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>62,985</b>	<b>60,548</b>	<b>(2,437)</b>	
<b>MISSION</b>				
100380 - Vital Relationships: PCUSA	9,100	9,100	0	
100381 - Vital Relationships: FOCUS	11,500	11,500	0	
100860 - MISSION PROJECTS	10,000	8,400	(1,600)	
100885 - AFRICAN MINISTRIES	7,400	7,400	0	% Total Budget (Mission & Basic Witness Support)
<b>Subtotal MISSION</b>	<b>38,000</b>	<b>36,400</b>	<b>(1,600)</b>	<b>10.01%</b>
<b>Communications &amp; Outreach</b>				
100910 - COMMUNICATIONS MANAGER	8,034	8,251	217	
100912 - ADVERTISING/MARKETING/PROMOTION	500	500	0	
100916 - OUTDOOR SIGNAGE	600	300	(300)	
100918 - Website Maintenance	2,208	2,208	0	
100920 - Communication Consultants	600	600	0	
<b>Subtotal Communications &amp; Outreach</b>	<b>11,942</b>	<b>11,858</b>	<b>(84)</b>	
<b>TOTAL EXPENSES</b>	<b>444,750</b>	<b>432,030</b>	<b>(12,720)</b>	<b>-2.9%</b>

## **2024 Necrology, Baptisms, New Members**

### **Necrology Report**

Frank Houde

June 20, 2024

### **Baptisms**

None this year.

### **New Members**

None this year.