

## 2023 Budget FAQs Part 1

### 1. How are we doing year-to-date in 2022?

As of Oct. 31, we had received \$294,318.67 in pledges which is 84.89% of the budgeted amount for the full year. Our income from all sources so far was \$340,713.22.

### 2. How has the percentage of pledging toward the budget changed?

Year-to-year, pledges have gone down as our membership numbers have decreased. One of the responses to this is exploring other revenue sources as well as carefully reviewing our expenses.

### 3. Can you clarify the staff changes? Will Jeffrey and Ariana still be involved? Are we asking Jeffrey, Ariana and Vik to do their same jobs but with fewer hours and/or less pay?

The job descriptions are changing and duties altered. Some details are still being worked out. It would be unconscionable for us to expect any of our staff to just do the same work but with fewer official hours.

Jean retires as office manager on Dec. 31. She is orienting Krisha, who is taking her position and wants to continue working part-time. The church office will be open fewer hours starting in the new year, which makes sense technologically and environmentally.

We are going to one worship service on Sundays instead of two, as well as making other changes in Jeffrey's and Ariana's duties. The single service will be a hybrid, including traditional and contemporary elements. Since we will have only one service, we are eliminating the No. 2 organist position, in which Kathleen played for the traditional service monthly, and going to on-call organist as needed.

We're planning for Vik to return to full-time but in an integrated role that's funded from two sources. Half will be her youth director position funded from the regular budget and the other half will be a new initiative focused on community and congregation engagement and funded through memorials/reserves.

Vik currently is 80% time as youth director. As with our Christian Education program, and as we have done in the past, we will look more to volunteers to make up for lost staff hours.

Dianna, our financial secretary, is also retiring. We will need to fill that position.

**4. What remains to be paid on Boulder Hall? (And what are the plans for paying it off?)**

The current balance is approximately \$401,000. Our existing building fund drive proceeds are paying the balance down each month. The loan through Synod will end in 2024 and Budget & Finance and Session will be working on the new loan application in 2023.

**5. Can we rent Boulder Hall?**

Yes. Our new events committee is putting together a plan to make our lovely church and grounds available for events. There are legalities, insurance regulations, and pricing to be determined. This committee has occasional meetings and is actively working to expand to include weddings, showers and other celebrations.

**6. Where do reserves come from? What are the differences among reserves, restricted funds, grants, and memorials?**

Reserves are funds not spent in prior years or saved up for larger, unexpected events such as an HVAC issue. Restricted funds are donated for a specific purpose, specified by the donor, for example, children's ministry. Memorials are larger amounts donated and put into our investments with Presbyterian Foundation with the goal of using only interest/earnings.

**7. How much money from gifts, endowments, and memorials (GEM) is in the 2023 budget, and how much was needed for the 2022 budget? Why use them?**

As we work on rebuilding revenue, using these funds on a limited basis allows us to maintain staffing and programs that otherwise would be cut further. They also provide seed funding for new initiatives. We will communicate the actual amount used in 2022 from GEM after the end of the year.

**8. Members need more information about per capita, such as why we're budgeted not to pay the total amount due to Presbytery of the Cascades in 2023.**

Per capita for 2023 is \$45.60 per member. Westminster pays to Presbytery what is received from members specifically for Per Capita. The amount in the budget is Presbytery's estimate based on our 2021 membership number. More communication about Per Capita is planned for the first quarter of 2023, and will include details about how it is used by Presbytery.

## **9. How do we add/attract new members?**

One of the goals of our new initiatives is to attract new members. Stay tuned for updates!