



WESTMINSTER
PRESBYTERIAN CHURCH

ANNUAL REPORT

2022



The mission of Westminster Presbyterian Church:
Creatively sharing Christ's love; we welcome, we serve, we grow.



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ANNUAL MEETING AGENDA

Westminster Presbyterian Church
Salem, OR

11:00 am, February 26, 2023

Moderator: Rev. Kelly Wadsworth

Clerk: Sandy McLean

CALL TO ORDER

Opening Prayer

Grief & Gratitude Ritual

Verification of Call and Quorum

Agenda Approval

REPORTS:

Necrology Report

Matthew 25 Initiative

Strategic Planning Team

Childcare Task Force

NEW BUSINESS

Presentation of 2022/2023 Budgets

Approve Terms of Call

OTHER BUSINESS

ADJOURNMENT

2022 STATISTICAL REPORT

<u>2022 GAINS</u>	<u>TOTAL</u>	<u>MALE</u>	<u>FEMALE</u>
Confirmands	1	0	1
Confirmands with baptism	1	0	1
By reaffirmation of faith	8	2	6
By profession of faith/baptism	1	1	0
<u>Transfers in</u>	<u>5</u>	<u>2</u>	<u>3</u>
TOTAL GAINS	+ 16	+ 5	+ 11

2022 LOSSES

Deaths	13	6	7
Moved away	1	0	1
Resigned	20	10	10
Transfer out	2	1	1
<u>Transfer to inactive</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL LOSSES	-36	- 17	-19

2022 Annual Report	348	125	223
Net change	-20	-12	-8

ACTIVE MEMBERS	328	113	115
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NEW MEMBERS

Reaffirmation of faith:

Paul Allen
Bobbie Barg
Marjorie Mattson
Sheila Powell
Christy Wood
Chris Duval
Tori Hatefi
Torin Mohny

Profession of faith & baptism:

Zach Hatefi

Transfers in:

Angie Willoughby
Steve Kandra
Michele Hare
Teri Mohny
Curran Mohny

Youth confirmed:

Rachel Romeo
Laurel Bard

NECROLOGY REPORT: 2022

Joe Canon	Sept 2021
Nancy Canon	Feb 2022
Joe Miller	Mar 2022
Robin Jans	May 2022
Terry Fennell	July 2022
Nancy Klarr	Aug 2022
John Brosy	Sept 2022
Rae Marie Gleason	Oct 2022
Robert Tinnell	Nov 2022
Barbara Tallman	Dec 2022
Ramona Tinnell	Dec 2022
Marie Glascock	Dec 2022
Elizabeth Chrisman	Dec 2022

CHILDREN'S MINISTRY COMMITTEE 2022 Annual Report

2022 was another year of changes for Children's Ministry at Westminster Presbyterian Church. On the positive side, we were able to gather safely with increasing ease throughout the year, and hold more events in person. On the more difficult side, it was necessary for us to transition to an all-volunteer team as Krisha Horn, our beloved paid staff member, became our new church secretary instead. The creative energy and faithfulness of our committee during 2022 in working through changes and challenges was amazing!

During 2022, 30 Sundays in the classroom averaged 9-10 students per Sunday, including both the preschoolers through first-graders downstairs and the second- through fifth-graders upstairs. Many loving volunteers taught and helped in the classrooms. Two nursery workers were hired, and we were able to reopen nursery care.

We began using a new curriculum that follows the narrative lectionary that is used in the worship service each Sunday so that the same Bible passage is read in the sanctuary and in the classrooms.

Children's Ministry Events in 2022 included:

- Pentecost Party – celebrating the birth of the church with storytelling, crafts, science, and snacks!
- Vacation Bible Camp (VBC) Food Truck Party – a week of fun-filled outdoor activities and learning for 20+ kids and countless youth and adult volunteers.
- Sunday School Superheroes – a video showing our children and teachers to demonstrate just how Super our teachers are, and to recruit more volunteers.
- Communion Classes – taught to all the children to prepare them to participate in our Communion during worship services.
- Advent Craft Event – enjoyed by children, youth, and adults alike, with Boulder Hall full of pinecones, greenery, graham cracker houses, glue guns, stickers, stamps, and more!
- Christmas Journeys – an intergenerational Christmas Pageant, held outdoors using the church grounds and incorporating music, story, scripture, dance, food, and fellowship.

Thank you all for your support and help!

Sincerely: Terri Crall, Children's Ministry Committee Chair

2022 Members: Carole Brewer, Teri Mohny, Pamela Schmidling, Krisha Horn

FAMILY MINISTRIES

2022 Annual Report

Mission Statement: Growing intergenerational bonds and strengthening and supporting community through fun, fellowship and service.

This year the committee also began exploration of ways to integrate and support the Matthew 25 pillars of building congregational vitality, eradicating systemic poverty and dismantling structural racism with our traditional committee activities.

Committee Membership: Elder Chair Cheryl Lugenbill, Mike Goodenberger, Nancy Crawford, Rachelle Hughes and Staff Member Krisha Horn. Meetings were typically held monthly on the first or second Wednesday of the month by Zoom.

Activities and Highlights of Past Year:

January- Rites of Passage recognition for Retirements.

February- We supported the youth director with the traditional congregational notes of encouragement to recent high school graduates.

April- Easter Egg Hunt on a sunny Saturday before Easter. This year we had 30 children attend and several of the youth led the hiding of the eggs. The congregation donated bags and bags of candy to fill the 650 eggs that were hidden.

May- Spring Parent's Night Out event. We had several entertaining activities with a climate/creation care focus including interactive seed planting and hot dog dinner. This was attended by a small group of 5 children.

June- Night of Music and Prayer. This was a new fellowship event that we partnered with the contemporary music team and Ariana to support. The event had a climate creation theme with music, prayers and group sharing, seed bomb making activity, and snacks.

August- Family Ministry Summer BBQ with Night of Music and Prayer. This time we combined the new event and BBQ in an effort to build congregational vitality. Burgers and hotdogs were grilled and a potluck completed the menu. There were 60 in attendance of all ages. Krisha led the interactive program and prayer.

September-Recognition of Rites of Passage for kindergarteners and sixth graders.

October- Night of Music and Prayer with the contemporary music team and Krisha leading a program on prayer. Family Ministry contributed snacks. We also supported the Trunk or Treat program put on by the WPC Youth the week prior to Halloween.

November- Night of Music and Prayer with Chili Potluck was held and fairly well attended. Our committee also turned out to assist with the intergenerational Advent Craft event which was very popular with both children and adults.

December- We partnered with the Children's Ministry Committee to support the new Christmas Journey program including serving hot apple cider to attendees at the end of the program.

2023 plans include continuing many of these activities, reevaluating some, and working to actively partner with the many other small committees such as Children's Committee, Adult Education Committee, Fellowship Committee and the Contemporary Music team on how to best use our resources of talent and energy to support our mission.

*Respectfully submitted,
Cheryl Lugenbill, Family Ministry Elder
February 7,2023*

LIBRARY COMMITTEE 2022 Annual Report

Staff: Susan Ray, Sally Schriver, and Bonnie Shaughnessy-Smith

Westminster's Library has been used widely in 2022. We maintain subscriptions to the following magazines: *Biblical Archaeology Review*, *Christian Century*, *Christianity Today*, *The Presbyterian Outlook*, and *Sojourners*. These magazines are available for checkout.

We have been able to add to our collection thanks to the generous donations of church members and friends. In 2022 we added 160 new titles to our print collections and 50 to our DVD collections. Many of the new non-fiction books deal with Oregon history, and videos cover American history. And we have lots of new fiction in the Mystery and Thriller collections, which seem to fly off the shelves.

We will be maintaining the library as usual in 2023 and are meeting again on Monday mornings to keep our library records current.

Respectfully submitted,
Susan Ray

FELLOWSHIP COMMITTEE 2022 Annual Report

As COVID-19 protocols were eased, we began to return to some of our previous Fellowship activities.

Coffee Hour continued every week after the 9:00 service. Attendance grew—often there were 30+ in attendance, enjoying coffee, tea, and cookies. In the late fall, several Deacons volunteered to help with Coffee Hour, which has significantly lightened the load for the Fellowship Committee. As part of Westminster's desire to become a Matthew 25 church, we feel that Coffee Hour helps develop Congregational Vitality.

We were able to hold our Annual All-Church picnic again in July. It was held outside on the patio (with the overflow crowd in Boulder Hall) and was well-attended by more than 70 people. As before, the Committee provided the hamburgers and hot dogs, along with all the fixings, and the congregation brought salads and desserts ala potluck style. As usual, we seem to have a lot of wonderful dessert bakers in the congregation. We also had Caesar, the No Drama Llama, come and be loved by the kids and adults alike.

Women's Night Out began again in the fall. Attendance has grown to between 12 and 16 each month. We had planned our usual Cookie Exchange and salad potluck for December, but the month was so filled with other things that we decided not to add to people's commitments. We will plan for it again in December 2023.

Men's Night Out is now under the auspices of the Fellowship Committee and is organized by John Dalen. The men meet at the Ram on the third Tuesday of every month.

We have not yet reinstated Dinners with Friends (formerly Dinners for Eight). We have not forgotten the program, but have decided it is not yet time to organize the event, but will be considering it in 2023.

Members of the Fellowship Committee in 2022 included Nancy Crawford, Betty Flick, Shirley Layne, Marcia Poehler, Susan Ray, and Susan Wiggins

Respectfully submitted,
Susan Ray, Elder for Fellowship

MISSION PEACE ECO-JUSTICE COMMITTEE 2022 Annual Report

MISSION STATEMENT: *The Mission Peace Eco-Justice Committee is committed to advocate, educate, empower, encourage, inspire, and serve our congregation to take steps toward the fulfillment and sharing of God's love through actions of peace, justice, and the protection of all God's creation.*

PROJECTS: Our Welcoming All subcommittee introduced a motion banning discrimination in hiring staff positions, selection of Deacons and Elders, and the celebration of marriage based on sexual orientation and gender identity (other forms of discrimination have been on the books for a long time.) This was approved by MPEJ and was recently approved by Session. We see this as a first step toward becoming a welcoming community. We are planning on further discussion of these issues with the entire church in terms of embracing the full array of ways we welcome everyone to our church.

Historically, MPEJ has provided leadership for many social justice partnerships in our area. A recent list of these (pre-pandemic) included: Family Promise/IHN, Christmas Giving Tree, Life Pax, 5th Sunday Donation Drives, Table of Plenty Food Collection (in partnership with Marion Polk Food Share and Queen of Peace Church), coordination of the Peace and Global Witness special offering, and partnerships with Salem for Refugees and Church at the Park (homeless services). We have also been the coordinating group for Eco-Justice/Earth Care activity, including Earth Day, Blessing of the Animals event, membership and participation in Presbyterians for Earth Care, and the Caring for Creation Corner of our church website. Many community partnerships morphed dramatically during the years of Covid, and the membership on our committee has decreased for many reasons. We look forward to increasing leadership for these partnerships.

DECISIONS MADE:

PROGRAMS: We have had to put the *Family Promise/IHN* active participation on hold, and while we hold out hope that someone will volunteer to provide leadership, we are not currently able to provide any hands-on help. Perhaps someone will help us coordinate volunteers to support another church that is doing their hosting week, such as First Presbyterian Church. *Fifth Sunday Donation Drives* have been put on hold pending the recruitment of a new leader there as well. Our last one was in May, for "Socks and Floss" to be included in the Life Pax kits that people can give out. We have new leadership for *LifePax*, and it may change names but will focus on hands-on support for our neighbors in need. We successfully carried out the *Christmas Caring Tree* project to benefit 40 patients at the Oregon State Hospital. *Salem for Refugees (SFR)* projects have been on hold while they have been undergoing massive changes in the process of becoming a fully-fledged Resettlement Agency in their own right, rather than supporting Portland-based resettlement agencies. We are in partnership with them as they have leased our Winola House for newly arriving families while more permanent housing is arranged. This major engagement was headed up by the Building and Grounds Committee. We plan to re-engage with SFR on more fronts soon and hope for volunteer leadership assistance. We continue to care for the *Table of Plenty and Helping Hands collection barrels* located in our narthex. Some church members volunteer at the Table of Plenty food pantry located on the Queen of Peace church campus. We have coordinated the *Creation Care Corner* of the church website. We maintain a *bulletin board* in the narthex, to help inform the congregation about current issues, although it is moving to a different location in the narthex in the near future. We helped the Church at the Park with some

fundraising for facilities.

Our goal is to move forward from a dominant focus on financial and purchased contributions benefitting community programs to a focus on education and hands-on engagement with all sectors of our community.

BUDGET: MPEJ coordinates the money Westminster sends to local non-profits providing needed resources in the Salem area and prioritizes the following donations in areas of defined support from Westminster: HOUSING SECURITY (total \$4,500): Family Promise/IHN \$2,500; Safe Sleep \$1,000; ARCHES \$1,000. FOOD SECURITY (total \$1,700): Table of Plenty \$500; Marion Polk Food Share Meals on Wheels \$1,200. HEALTH CARE & MENTAL HEALTH CARE (total \$1,700): Northwest Human Services \$2,500; Salem Pastoral Counseling Center \$850. ECO-JUSTICE & PEACE (total \$450): Presbyterians for Earth Care \$200; Interfaith Power & Light \$200; Salem Peace Lecture \$50. As the coordinators of the Peace & Global Witness Special Offering, we can report that the total offering received was \$1,650. We selected the Church at the Park, serving the unhoused in our community, for the locally-chosen 25% share, so they were sent \$412.50, and the PC(USA) received \$1,237.50.

COMMITTEE LEADERSHIP CHANGE: In August, the leadership of MPEJ shifted to having Ann Montague serve as chair, with Lucy Foster supporting her and being the Session Liaison.

CLOSING STATEMENT: We are encouraged about the coming year with the move to a single service and new ideas for our committee. We are in a time of re-imagining our committee's role and priorities, led by our new chair, and are looking at how we can use the Matthew 25 initiative to bring new life and vision to our committee's mission. We pray that our membership will become inter-generational with our new focus on hands-on engagement with projects that can truly make a difference in the trajectory of people's lives. We welcome new people to our committee, and you do NOT need to be a member of Westminster to join our committee. We are a great group of people, and we heartily invite you to join us! If you have any questions, please feel free to ask. **If you want to work on any of these projects, you don't have to "join the committee" and go to meetings. Tell us your interests, and we'll help you find a way to join in our work! There is great fellowship while working on these projects.**

MEMBERSHIP: LEADERSHIP: Chair from Jan-Aug: Sally Cook; from August on: Ann Montague, Lucy Foster Recording Secretary and Session Liaison; Jackie Hilfiker, Treasurer; **ACTIVE MEMBERS:** Deanie Anderson, Michele Hare, Susan Tanabe; Karen Freed, Judi Liechty, Katie Nelson, Chris Speak; **STAFF:** Rev. Dr. Kelly Wadsworth

MEETING SCHEDULE in 2022 changed from the second Thursday evenings to after the second worship service on the second Sunday of the month. There were seven meetings in 2022. For 2023, the plan is to retain the Sunday after worship service meeting time, generally on the second or third Sunday of each month. People who volunteer with our projects do not need to come to our meetings.

Submitted by Lucy Foster

WORSHIP COMMITTEE 2022 Annual Report

Mission Statement: *The mission of the Worship Committee is to assist the pastor, staff, and musicians to ensure that each worship service functions smoothly and encourages the congregation in a meaningful way and in accordance with the Reformed worship tradition as guided by the PCUSA* Book of Order.*

Committee Members: Lucy Foster (chair), Emily DuPlessis, Nikki Fennell, Rosamund Irwin, Bev Silveira, Mary Snethen, Susan Tanabe, Michael Wood, and staff members Pastor Kelly Wadsworth, and Director of Music Jeffrey Larkin and Director of Contemporary Music Ariana Recher.

Usual Meeting Schedule: First Tuesday of the month via Zoom from 5:15 to 6:45

Significant Projects Worked On and Decisions Made (it's a LONG list! Thanks to Covid)

Communion: Beginning in January 2022, we returned to serving communion from the front of the church rather than having worshippers pick up the pre-packaged communion elements as they enter the sanctuary at the beginning of the worship service. Then beginning with World Communion Sunday in October, we returned to using real bread rather than pre-packaged wafers attached to the top of the juice. The bread is handed to participants who pick up their own pre-packaged juice from the communion table. The use of pre-packaged juice is continuing, rather than the pre-pandemic usual practice of dipping bread into a common cup, since the "dipping" is deemed problematic from a health standpoint. Communion helpers continued to use the SignUp Genius to volunteer, with great success. The bread is being donated by Cascade Bakery, thanks to the efforts of John Bard, a part of our Westminster community.

Printed bulletins returned on February 4, the first since the pandemic began March 2020. Beginning March 2022, mask wearing became voluntary, per Governor's rules change.

Worshippers were still encouraged to wear masks, but not required to do so.

Beginning in March, the committee took over recruitment and organization of ushers for memorial services. In prior times this had been taken care of outside of the Worship Committee.

LENT: Ash Wednesday was March 2, and "Drive Thru Ashes" were offered from noon to 1 pm. There was a worship service in the evening, and ashes were again offered then. The labyrinth was out as well.

HOLY WEEK (April 10-17): Palms were purchased for distribution, as well as for decorating the sanctuary on Palm Sunday. There was a worship service with communion on Good Friday. For Easter, congregation members were encouraged to order live white gerbera daisies through the church office to supplement the silk Easter Lilies to decorate the sanctuary that were purchased a few years ago. Those who ordered the flowers either picked them up after church on Easter or designated them for Deacons to take to shut ins. Two services were held on Easter (no sunrise service). We will discuss whether to hold a sunrise service in 2023.

We honored the completion of Pastor Kelly Wadsworth's first anniversary with us during worship services in early March. Her first Sunday leading worship was March 14, 2021. The congregation and our committee celebrated the Family Leaves of Jeffrey and Ariana as

they welcomed the birth of their son Oli. The leaves occurred between April and June, and we give thanks for their flexibility and highly appreciated commitment to worship services at Westminster as details were worked out, even as the re-organization of personnel committee management structures were taking place, making it challenging to pin down details as much in advance as we all might have liked. Worship services were well planned, and music went on satisfactorily throughout the leave period thanks to Ariana's and Jeffrey's gracious flexibility and pre-planning. Many thanks to them for this. Attendance Pads returned during the summertime at the request of and in partnership with the Outreach Committee, and Online "Connect Cards" were initiated for online worshippers using QR (Quick Response) code on September 4, to give them an opportunity to let us know they've joined us. This was done in partnership with the Outreach Committee.

It was decided to revive the Fifth Sunday of the Month Single Services, beginning May 29.

There was enthusiasm for the greater number of people present worshipping together. Similar enthusiasm was expressed on the fifth Sundays of July and October.

Night of Music and Prayer worship time was initiated by Jeffrey and Ariana on June 22, attempting to try out a different day and format of worship. This morphed into a cooperative venture between music staff and Family Ministries, who provided a dinner as part of the evening's event. After a few of these, the experiment was dropped, as attendance was less than anticipated. Perhaps it will be tried again at some point.

Five Summer Outdoor Services were held on the memorial patio, beginning July 10, continuing July 24, August 14 and 28, and September 4. Response was quite favorable.

Beginning in August, the committee began discussing increasing the frequency of Single Services, initially just envisioned from mid-December through January. There was a back-and-forth negotiation with Session, but eventually it was agreed to try weekly single services from mid-December through at least the end of the academic year, with opportunities for feedback beginning in mid-January. At first it was suggested primarily as a budgetary, cost-cutting advantage, but as people adjusted to it, enthusiasm for the blessings of congregational cohesion has emerged. There has also been enthusiasm from the many volunteers who serve as part of worship services as well. Discussions with many entities were held about the appropriate service time, and 10:00 was decided on. In September we changed our committee meeting date to accommodate musical group rehearsal day changes resulting from changes to Jeffrey's school district obligations. Decisions about whether to continue this will be made as summertime approaches.

The Passing of the Peace was welcomed back in September of 2022 after its Covid hiatus.

October 23 there was an Elder-led Worship Service with Pastor Kelly giving the sermon.

With staffing reductions due to Jean's retirement and budget cuts, we reduced the number of Christmas Eve services to two. After discussion among ourselves as well as with staff and other committees, we chose the times of 6 pm for the "Early Service" and 9 pm for the "Late Service." Both had candlelight elements and were well attended. On Christmas Day, the single service was filled with Christmas carols at 10 am.

As 2023 begins, we give many THANKS for the services of the following: the many musicians who enhance our worship, the many worship assistants and ushers, the many volunteers involved in serving communion, and the addition of occasional liturgical drama that enhances our worship experience. We are grateful to our Tech Team, especially Mike Friday. Many thanks to Mary Snethen, who has handled recruitment for the Worship Assistants for many years. She

will remain on our committee but wanted to have someone else take a turn with this responsibility. Nancy MacMorris-Adix has taken over this task. We also give thanks for Matt Crall, who has managed signups for worship service ushers for many years. He continues in that role, supported by Lucy Foster. We mourn the passing of Ben Silveira who served on this committee for many years.

Respectfully Submitted by Lucy Foster, committee chair.

OUTREACH COMMITTEE 2022 Annual Report

We connect and encourage members and friends to be actively involved in sharing the love of God in our church and community.

Committee Members: LeAnn Goodenberger, Linda Miller, Lynnea Lyman (through 2022), Marjorie Mattson, Pam Garland, and Katie Nelson, chair

Meetings are held the first Wednesday of the month at 10:00am. All are welcome! This busy committee is living out Westminster's mission of "Creatively sharing Christ's love: we welcome, we serve, and we grow" through a multitude of projects that we oversee:

Greeters/Information & Welcome Table: We recruit and schedule volunteers to stand at the door and staff the table. We welcome guests and provide information about the church. We provide new/replacement name tags. So many people have volunteered to greet our members, friends and visitors as they enter the narthex for worship each Sunday. Many thanks to Deanie Anderson, Dolores Byrnes, Bobbie Clyde, Nikki Fennell, Mike Goodenberger, Donna Grupe, Jackie Hilfiker, Peggy Klein, Shirley Layne, Bob Netz, Pamela Schmidling, Susan Tanabe, Birdie Worley, as well as all of the committee members who have served in this role. There is always room for others to take part in this important and FUN welcoming ministry!

Cookie/Beverage Bundles Ministry was restarted at the end of May after a pandemic-related hiatus. We provide these tangible gifts to welcome first time visitors.

Attendance Pads were reinstated in late July, giving the committee opportunity to follow-up with visitors who sign in with contact information.

School Backpack Giving Tree: In August, the congregation donated more than 66 backpacks which were delivered to five elementary schools and two middle schools under the leadership of Pam Garland and LeAnn Goodenberger. Additionally, \$45.00 was donated to the Assistance League.

New Member Classes: We assisted Pastor Kelly with these bi-annual two week classes, by communicating with and finding hosts for the fourteen folks who joined WPC. The classes were held May 1 and 15, with six joining on May 22, and October 9 and 16, with eight joining on October 23 and 30. We also hosted a New Member Reception on November 6, 2022.

Red Cross Blood Drives: We support Bill Nelson and Pam Garland, co-chair managers, with drives held at church on March 14, May 23, July 25, September 26, December 19. Thank you to the helpful "Ambassador" hosts: Jan Carlson, Bobbie Clyde, Pam Garland, LeAnn Goodenberger, Marjorie Mattson, Linda Miller, and Marcia Poehler.

Goals for 2023:

Narthex Update: We began mapping potential changes/upgrades in November and December, 2022. We appreciate Vik Schaaf and Susan Tanabe's input. Be watching for exciting changes as we work toward making our entryway and narthex area more attractive and welcoming.

Photo Directory: The committee is looking into helping to coordinate the publication of a Church Membership Photo Directory.

Respectfully submitted by Katie Nelson

BUILDING & GROUNDS COMMITTEE 2022 Annual Report

Committee members: Ted Burney, Chairman; Vicki D'Annunzio; Bill Faust; Bill Hubble; Steve Kandra; Lynnea Lyman; Bill Nelson; Mark Schmidling; Pamela Schmidling.

The committee met regularly throughout the year and communicated electronically between meetings. Communication has been critical to our duties.

Committee members have supervised and completed hands-on tasks necessary to keep our church building, the grounds, and Scout Lodge healthy.

In August, the church was presented with an opportunity to give new life to the Winola House. Committee members met with representatives of Salem for Refugees, and made a commitment, supported by the Session, to work together in order to rent the Winola House to S4R as a temporary home for newly-arrived families. There were many documents and pieces of furniture still sitting in the building from the years it had been a church office, and cleaning things out was the first big step. During the rehab, we hired an electrician and plumber, but the overwhelming majority of the work was done by members of the committee. It took many hours, and in January 2023 we signed the rental agreement and gave the key to S4R. Our first neighbors arrived in the second half of that month.

We were authorized to hire member Mark Schmidling to work a few hours each month for the church. He has become invaluable in many ways.

A sub-committee has been studying the possibility of our applying for a PGE grant for solar panels for the church. Our hope is that, when the time is right, we can apply to be a respite center to provide power in an emergency for those who need electricity for medical reasons. It was not financially feasible in 2022, but the group will continue to learn more about this possibility in the future.

It has been an honor to be part of this hard-working, talented group of members.

Lynnea Lyman, Liaison Elder to B&G

BUDGET & FINANCE COMMITTEE 2022 Annual Report

The Budget and Finance Committee thanks the members and friends of the congregation for your faithful fulfillment of your pledge commitments. We are grateful to all for your generous support of our church's financial needs. We are stewards of your money, given for God's purposes.

It has been a year of transition for the committee as we welcomed new members and said good-bye to longtime members. We have used this transition as an opportunity to immerse ourselves in further understanding the best financial practices of faithful congregations. We continue to greatly appreciate the work of our staff and finance professionals.

A budget often is described as a moral document: A budget shows the priorities and values of a person, family, business, or institution. That is doubly true for Westminster. Our budget is a spiritual document, a detailed plan – from the pastor's salary, to local missions, to garbage collection, and much more – for how Westminster will responsibly use your gifts to fulfill Christ's mission here on Earth.

For the 2023 budget, we used a zero-based budget approach rather than start from previous years' spending, as had been customary. Each committee and budget area was asked to begin from the ground up and provide three levels of potential expenditures: essential, nice to have, and aspirational. From there, Budget and Finance worked with Session to develop the overall budget.

We also recognize that our longtime financial reporting and budgeting formats were not as easy to understand as they should be. We hope that our budget information sessions and follow-up Q&A's in early 2023 have been helpful. We will continue working to provide clear information. Please ask questions!

Our goals for 2023 include creating a more sustainable budget, one that adds additional revenue sources so we are not as dependent on pledges. One example is that we now are renting Winola House to Salem for Refugees. Please know that we also can rent our facilities for weddings, meetings, business retreats, or other events.

Thanks to your ongoing support, we have made great progress on our building loan through the Synod. We owe approximately \$400,000. The committee will be working this year on renewing the loan.

Thank you for your trust in the Budget and Finance Committee: Bill Foster, chair; T.C. Curlee; Toru Tanabe; Steve Kandra; and Rachele Hughes, elder.

Submitted by Rachele Hughes

PERSONNEL COMMITTEE 2022 Annual Report

Chairperson - Michael Wood

Elder - Suzanne Taylor

Committee Members - Ann Montague and Jay Lugenbill

A. Committee actions:

- (1) The Committee received and investigated an employee complaint regarding a former Elder.
- (2) The Committee recommended and Session adopted an 8.3% COLA for employees and lowered the minimum required hours for employees to receive benefits.
- (3) The Committee recommended reductions in hours and wages. During this process the committee assisted with redefining job descriptions/classifications. The Committee accomplished reducing resources, but not people, in the most equitable, respectful and least impactful manner possible.
- (3) The Committee drafted the final language for the Equal Opportunity and Affirmative Action Policy Employment Policy for the employee manual that was adopted by Session.
- (4) The Committee completed the annual reviews for each employee.
- (5) The Committee recommended and Session approved employees to receive time off with pay after Christmas for rest.
- (6) The Committee assisted other committees with personnel issues, liability insurance questions, budget issues and data management concerns.

B. Committee goals for 2023:

- (1) Edit the policies, procedures and legal requirements outlined in the employee manual and personnel records retention policy.
- (2) Develop educational materials to train Personnel Committee Members and Elders.
- (3) Continue to review and refine job descriptions.

Respectfully submitted this 27th day of January, 2023.

/s/

Suzanne Taylor

Elder for the Personnel Committee

Westminster Presbyterian Church

Salem, OR

NOMINATING COMMITTEE 2022 Annual Report

Members:

Sandy McLean

Jackie Hilfiker

Susan Tanabe

Kelsey Weber

Nancy MacMorris-Adix (Elder)

The committee has spent the year recruiting a Personnel Committee, new members for Budget and Finance, a Strategic Planning Task Force, and one new Deacon. In the coming months, we will be recruiting to fill new Elder positions and new Deacon positions for those completing their terms in June.

Session is also exploring a model where Elders serve as committee representatives for the purpose of communicating with Session, but who are not the chairpersons of the committees.

STRATEGIC TASK FORCE 2022 Annual Report

Members:

Wendy Crane
Mike Goodenberger
Michael Fujii
Betsy Romeo
Shawna Clowser
Bill Faust

The Strategic Planning Task Force meets once a month and is working toward producing a short document (about 3 pages) that includes 3-5 goals for the church in the next 5 years. Each goal will have some potential action steps. The timeline is to complete the work by the end of August 2023.

The areas for the goals will be:

Sustainable Budgeting
Committee Structure
Building Congregational Vitality
Dismantling Structural Racism
Eradicating Systemic Poverty

The framework will be organized around the church's mission statement: Creatively sharing Christ's love: we welcome, we serve, we grow.

As the process moves forward, the Task Force will connect with the congregation to elicit input and ideas.

BOARD OF DEACONS 2022 Annual Report

Eighteen members of the Board of Deacons meet with the pastor on the fourth Wednesday evening of each month.

Mission Statement: *To show God's love to all people. We do this by ministering to anyone in need both within and outside our congregation.*

Westminster's congregation is divided into 18 Care Groups, each the responsibility of a Deacon. Throughout 2022 Deacons have mailed cards and notes, emailed messages, phoned and visited in homes and at church with members of their Care Group. The care groups were revised to reflect active members and participants.

During the summer, the pastor invited each group to meet with her at the Church. Urgent members' needs are immediately communicated to the church office for the pastor, and quarterly reports are no longer used.

One Deacon attends and reports to Session at their monthly meeting.

One Deacon is Nominating Committee Representative.

One Deacon is Fellowship Committee Representative.

All Deacons helped organize, serve and clean up memorial service receptions for Care Group members who passed away in 2022

In 2022, Deacons Kathy Curlee and Barb Friday assisted the MPEJ committee by buying seven new home starter kits for IHN families from funds located in the MPEJ IHN budget. In April, 2022, Session decided that all of the IHN budgeted money should reside in MPEJ instead of in two different committees. Deacons agreed to continue buying the kits using MPEJ's IHN funds until MPEJ finds a volunteer to buy the kits.

Deacons are able to use the "Owl" technology so deacons who cannot drive at night or are out of town can still attend meetings through the ZOOM application

Committees that are no longer on hold because of Covid-19

Rides to church - Bobbie Clyde, Coordinator

Home Communion - Linda McCreery, Coordinator

Weekly Flower Delivery - Deanie Anderson, Coordinator

Committees that are on hold because of Covid-19

Congregations Helping People

Financial Report from December 1st are the most current figures available to the treasurer.

Deacon Account Balance #808004 \$ __\$3,575.85__

#808005 \$ __\$1,438.21__

Submitted by Margaret Sather, Moderator, June-December 2022

GALLEY CLIPPER 2022 Annual Report

Our Mission: Because, in the spirit of Christ's teachings, we feel no one in our community should go hungry, the members of Galley Clipper Group support the Marion-Polk Food Share throughout the year. We volunteer at the Food Share distribution warehouse.

Our crew gathers at the Food Share warehouse, 1660 Salem Industrial Drive NE, the fourth Wednesday of each month between 1:00 and 1:15 p.m. First we thoroughly wash our hands and don our hairnets, aprons, and vinyl gloves. We usually repackage bulk foods, such as pasta or frozen vegetables, into smaller packages or bag fresh vegetables and fruit. We work in an assembly line, each with a specific, repetitive task.

Although we do take our job seriously by completing our assignments as efficiently as we can, we still have time for fellowship with lively conversation and laughter! And, naturally, we look forward to our "required" midway break with many flavors of Oreo cookies available. By 3:30, we're ready to abandon ship and head for home.

Our 2022 manifest of hardworking crew members included Donna Armstrong, Rosemary Bell, Vicki Childs, Nancy Holman, Bill Hubble, Nancy Mussman, Bob Netz, Arlis Shellman, Susan Ray, and Bonnie Shaughnessy-Smith.

If what we do and participating in a worthwhile and rewarding community service appeals to you, please contact the church office at (503) 364-3327 or office@salemwestpres. We'd be glad to welcome you aboard!

Sadly, this is my last voyage as skipper. It has been a privilege to serve and an enjoyable and satisfying tour of duty. Happy sailing to the new skipper!

Ken Archibald, Retiring Skipper

PASTOR'S REPORT 2022 Annual Report

Believe in a love that is being stored up for you like an inheritance, and have faith that in this love there is a strength and a blessing so large that you can travel as far as you wish without having to step outside it." -Rainer Marie Rilke

In 2022, we entered into our second year of ministry together. As your pastor, this past year has been one of curiosity and growth. For a congregation to be vibrant in this post-Covid, rapidly-evolving world, there are a lot of new things to learn. This is in large part because so many things have changed ranging from our own individual habits to larger cultural forces around us. The members and friends at WPC essentially have been in “school for church” for the past 12 months. The term is over and the grades are posted. Westminster has passed with flying colors. The biggest indicator of this are the spaces where new energy and fresh spirit have popped up. Just to name a few—new members abound, Winola House discovered a new purpose, strategic planning is afoot, Matthew 25 is shaping imaginations, Bible studies are deepening, art is emerging, finances are stable, the Narthex is sprucing up and communication is streamlining. These are all healthy signs of burgeoning life after a 3-4 year period of major staff transition, interim time, and interpersonal conflict, as well as Covid and related illnesses. It a year to be proud of.

A review of the journey...

In January 2022, the Narrative Lectionary brought us into the Book of John for an extended look at the 4th gospel as well as a time of recognition for members and friends on Retirement Sunday. In February 2022, the congregation saw a few deep and long-standing conflicts come to the surface and held a fairly intense congregational meeting. What can be most challenging about periods like this in church life is finding consensus on what the issues actually are. Is it about the future direction of the church? Is it about fears of being left behind? Are there anxieties from Covid, new social norms or increased isolation? Probably yes to each of those plus some. The congregation conducted its first fully-hybrid annual meeting, a new reality that will likely continue on into the future. The following month, Covid was still a wide-spread concern and so the ‘drive-thru’ ashes for Ash Wednesday were imputed once again. In April, Palm Sunday and Good Friday were two parts of a shared liturgy called Palm Passion guided by special music, candles, and an entrance into Jesus’ final week. In June, we recognized the extraordinary volunteer efforts on Recognition Sunday and then transitioned into the summer schedule. The services remained at 9am (Traditional) and 10:30am (Contemporary), but a number of them took place outside on the south side of the building beneath the canopy of the Westminster woods. The fresh morning air alongside the children playing on the rocks infused those summertime worship services. In September, we honored our Kindergartners and 6th graders with rites of passage and began welcoming children in worship for the first few minutes prior to their dismissal for Sunday School. October brought back the first post-Covid Art Festival, and it was a welcome return of beauty and craftsmanship. In November, we held a special candle-lit time during the All Saint’s Day remembrance for all those at Westminster who had passed away in the year. In December, Westminster made the decision to move to a single Sunday worship service at 10am, combining elements of both contemporary and traditional worship into a blended experience of which the Christmas Cantata was the first. Christmas Eve had two services at 6pm and 9pm, and Christmas Day was on a Sunday with a 10am hymn sing.

In addition, throughout the spring and fall, Westminster welcomed 1 new clerk of session, 6 new elders, a new head deacon, many more deacons, 14 new members, 2 baptisms and 2 confirmations of youth. The congregation marked the passing of 13 members with almost the same number of memorial services.

Over the year, worship was shaped by a number of arcs:

Jan/Feb/Mar/Apr – The gospel of John for modern times (John)

May/Jun – The wild and beloved community (Acts)

July – Exploring Matthew 25 (Matthew)

August – Cultural topic: Artificial intelligence (Philippians)

Sept/Oct/Nov – Travels through the Old Testament (Genesis/Exodus)

Dec – Advent: Hope, Joy, Peace, Love

A journey of leadership...

The Session committed to goals to guide their work as well as a covenant to hold it all together.

The goals were:

“Throughout the year, the elders seek: sustainability, integration, and intentionality with WPC’s mission, budget and building. (Adopted 6/4/22).”

They were also guided by the following covenant:

We agree to put our trust in God as we come together to welcome, to serve and to grow. We agree to:

Work together for the good of the church

Operate out of love, respect, positivity, acceptance and humility

Seek truth

Listen to understand

Be thoughtful in coming to answers

Suspend judgement and personal agendas

Be open-minded

Stay on topic

Remember confidentiality

Trust in God

(Adopted May 2022)

The session had an elder retreat in the early summer which was followed by an all-leadership (elders, deacons, staff) retreat in late August. The elders also 1) set up a new software program to better streamline important communication; 2) adopted a 10-day advance notice for monthly business for time to read and digest materials; 3) committed to writing a monthly summary of their work and making it available to the congregation the Friday after each session meeting; and 4) hosted an ‘elder-led’ worship service in the fall. In addition to the business of the church, each session meeting had a portion of time dedicated to training the elders for Board service. Topics have included budget cycle, endowments, organizational health, annual meetings, and best practices in personnel. In the fall, the elders organized a number of budget information sessions to educate the congregation on what would be changing, what would remain the same, and why. In

December the elders, in close conversation with budget & finance, stewardship, and personnel, passed a balanced budget that supported Westminster's sustainability for the long run.

Grounded in mission...

Westminster has articulated her mission in the world in two ways:

Creatively sharing Christ's love; we welcome, we serve, we grow.

And...

Westminster Presbyterian Church has been called by God and organized to proclaim the good news of Jesus Christ, to minister to the needs of members of the congregation and the residents of the community, and to promote peace and justice in the world.

Let us go forth and be beacons of this light.

Ever onward,

Rev. Dr. Kelly Wadsworth
2/16/23

DIRECTOR OF MUSIC 2022 Annual Report

The music is not in the notes, but in the silence between.

Twenty-Two. A year that was full of life, reimagination, and hope. Although many changes, positive & challenging, occurred throughout the year, the musicians and AV Technicians continued to innovate new methods for deepening their spiritual love of music making, as well as providing our Westminster congregation and community with meaningful worship experiences.

Our **Audio & Video Technical Arts** have been working ever-so diligently to provide, expand, and improve upon the technical offerings available, including digital worship services, hybrid committee meetings, and additional media content. Additionally, this summer we provided multiple hybrid outdoor services for our in-person and online congregations. Not only was this an enjoyable, and often unpredictable weather challenge, but it also opened the possibilities for providing different types of services in multiple locations (i.e., memorial services, weddings, etc.). This work could not have been accomplished without the assistance of all those who volunteered and committed their time and expertise into the digital arts. Specifically, a large thank you to **Mike Friday, Mat Worley, Ben Crall, and Peter Crall** is necessary. They have faithfully attended rehearsals and Sunday mornings, tweaking, and editing services, and receiving/providing feedback to create the most optimal service possible. Our digital offerings would not be possible without them.

The **Worship Team**, under the artistic direction of **Ariana Recher**, continued to expand and provide meaningful worship experiences through music during the 10:30AM (now 10AM) service. New voices, instruments, and styles continue to join the ensemble as the Worship Team provides their gifts of song year-round!

The **Chancel Choir** started their Fall season immediately with enthusiasm and visions of new possibilities. They continued to rehearse Thursday evenings, where many jokes and laughter ensue. Although many were unable to participate throughout the year due to illnesses and other losses, their fellowship, love, and support of one another and their ministry prevail! A continued offering the choir provided was its "Sing-along" choir experiences. Realizing that many are unable to participate weekly in our music ministries due to lack of time, we offered a Sunday morning version which allowed families to show up on Sunday morning, learn a quick and easy song, and sing with the choir during service. This experience was an absolute success, and we look forward to venturing further into these offerings as a more inclusive way of music participation. Lastly, the Chancel Choir was joyed to present their annual Cantata *A Mother's Love* during the Advent season featuring Choir, solo, strings, and four-hand piano; a thank you to **Angie Willoughby!**

The **Westminster Handbell Choir** also returned this Fall, with ringing in their hearts; we have even picked up some new bell ringers! Their hard work and passion for excellence is observable on a weekly basis; thanks be to God for all the gifts they bring. Along the lines of handbells, **Terri Crall** continues to direct the 3rd-5th graders as **NewSong** demonstrates their growing abilities! We thank them for the musical opportunities they have provided.

Throughout the year, Westminster has continued to enjoy the talents of many congregants and friends who have shared their gifts as instrumentalists and vocalists; we love to hear them again and again. Additionally, we have been blessed to hear new voices and instruments, including our

youth and students from the public schools; we have been extremely fortunate by the messages they have shared.

Thanks to **Ariana Recher** and **Kathleen Knauss** for your continued gifts you provided leading worship from the piano and organ bench. These individuals grace us weekly in rehearsals and services with their expertise and passion for the musical arts; worship would not be the same without their gifts.

And lastly, a thank you to **everyone at Westminster**; the people of the church are the music makers. Your appreciation for the arts and gift of song provides everyone comfort, affirmation, and joy in times of sorrow and celebration. Let us always hear the voice of God within every song.

Blessings,
Dr. Jeffrey Larkin Director of Music

YOUTH PROGRAM 2022 Annual Report

A culture of volunteerism and service. A community of Christ's love.

As I enter my 14th year at Westminster, I am reflecting on the traditions and norms I became accustomed to in the first 13 of those years. This last year was the most normal year we have had since the onset of the Coronavirus Pandemic in 2020.

Our youth met for weekly youth group from Labor Day to Memorial Day. Youth gathered for major events including Super Bowl, Thanksgiving, and Christmas. In the fall of 2022, our youth began partnering with St. Paul's Episcopal Church for the 3rd Sunday of every month. We went to EZ Orchards Harvest Fest together, did a Thanksgiving service project and shopping for the State Hospital, and had a joint Christmas Party in Boulder Hall. About 25 students attended each of these events.

Our first mission trip for the year was in March. Twelve youth and adults traveled to Reedsport to add more playground equipment to Henderson Park, a project we worked on in 2021. Youth installed a climber, benches, and artwork at the park for the community.

In April we sent care packages to our college students, working young adults and military members. These were well received. In May we had our annual geranium sale on the front patio at church. As graduation approached, we celebrated our Westminster youth graduates in the class of 2022.

Summer brought a handful of fun events including helping out with Vacation Bible Camp, City Camp Day Camp, and the Puerto Rico Mission Trip. The most exciting part of our summer outside of our annual trips was the purchase of our NEW VAN! Thank you to John Dalen, the Buildings and Grounds committee, donors, and the Mather Family for making this dream a reality and storing it safely!

Westminster youth participated as volunteers at VBC, leading the games station and serving as crew leaders. Our middle school youth also participated in what we hope will be our last City Camp DAY CAMP variety. We had daily magical mystery adventures to Salem, Eugene, and Clackamas. The theme was Adventure and the youth discussed Bible stories which aligned with this theme. In 2023, we are reviving overnight City Camp and have invited eight other churches to attend.

The mission trip to Puerto Rico was one of our longest endeavors at 12 days. Fourteen youth and adults traveled to San Juan to rebuild homes destroyed by Hurricanes Maria and Irma. Our youth worked on three homes during our time on the island doing power washing, painting, scraping, mudding, sanding, tiling, drywall, and more. The need is great in Puerto Rico, and we will be returning in 2023 for a similar length of time. In our downtime on the island, the youth enjoyed time at the beach, visiting El Yunque National Rainforest, taking in local food and culture, and learning about the history, economics, and political climate of the island. We worshipped with and provided special music for the congregation at La Casona De Monteflores and Iglesia Presbiteriana Rvdo. Ramón Olivo Robles. We are so grateful to our youth volunteers and parents who made these experiences possible for our youth!

In the fall we returned to the youth room for regularly scheduled youth groups. We welcomed our new 6th grade students, and Vik was invited to return to having a presence in

Salem-Keizer schools as she was asked again to coach Cross Country at Howard Street downtown. We have 8 students who attend Howard Street and most of them were on the Cross Country team so this was an awesome opportunity for outreach and contact time with students in their school setting! Cross Country meets also presented opportunities to see our other middle school students in other schools who were participating and support them in this endeavor!

In September, our youth hosted our first Mission Dinner since 2019. We served pizza and shared our experiences in Reedsport, at City Camp, and in Puerto Rico. About 70 people attended this event.

In October we hosted our fourth Trunk or Treat event. This event has become a staple in the fall at Westminster, and we love the opportunity for outreach to our scouts in Troop 108, our children at Creative Discoveries preschool, and families in the south Salem community.

Similar to the last few years, we are taking 2023 one day at a time. A Mission Trip, City Camp, and summer activities are all in the works. We plan to return to Puerto Rico to do hurricane relief this summer. We will stay creative about how to engage and support the youth we have enrolled in our youth program.

My role has shifted a bit this year taking on work with Community Organizing for Westminster. I am heavily focused on three main goals:

1. Creating revenue streams for the congregation which support our mission.
2. Creating pathways for new visitors and members to be involved in fellowship and ministry.

And

3. "Other duties as assigned".

It is an evolving role.

I am always seeking new volunteers to be added to the team. We seek to add parents of youth to our youth committee, which meets the second Thursday of the month at Thompson's McMenamins on Liberty at 7 PM. We also rely heavily on a rotation of volunteers who attend middle or high school youth groups once a month. Any interested individuals should contact Vik for more information. I cannot stress enough how important and valued our volunteers are and we could not do what we do without them! Thank you for all your investment, prayer and support. I am honored to serve our rambunctious and evolving youth group!

Peace of Christ to You All,

Vik Schaaf

Youth Director

vik@salemwestpres.org

Find us on Facebook: Westminster Presbyterian Youth Group

FINAL 2023 BUDGET—APPROVED
21 December 2022

APPROVED BUDGET				
	January 23, 2023	2022	2023	2023
	BUDGETED INCOME	BUDGET	PROPOSED	REVISED
400101	CURRENT PLEDGES	\$346,700	\$350,000	\$300,000
400201	IDENTIFIABLE LOOSE OFFERING	\$30,000	\$30,000	\$45,000
400301	LOOSE OFFERING	\$2,000	\$3,000	\$3,000
400401	PRIOR YEAR PLEDGES	\$300	\$300	\$200
401101	PRESCHOOL REIMBURSEMENT	\$4,800	\$4,800	\$4,800
401601	PER CAPITA PLEDGES	\$10,000	\$5,000	\$5,000
401801	INTEREST AND DIVIDEND INCOME	\$1,400	\$2,500	\$2,000
402101	FACILITY USAGE	\$2,500	\$2,500	\$2,500
405001	MISCELLANEOUS BUDGETED INCOME	\$1,000	\$1,000	\$1,000
406002	ENDING BALANCE/TRANSFER FROM RESTRICTED	\$181,818	\$95,000	\$105,472
	GIFTS MEMORIALS AND ENDOWMENTS			\$25,000
406003	CHARITABLE FUND INCOME	\$10,000	\$12,000	\$12,000
	AUSTIN ENDOWMENT INCOME			
406004	PAYCHECK PROTECTION REBATE	\$0	\$0	\$27,000
	SUB-TOTAL OF NON-PLEDGE INCOME	\$243,818	\$156,100	\$232,972
	TOTAL-REVENUE	\$590,518	\$506,100	\$532,972
	EXPENDITURES			
	PROGRAM EXPENDITURES SUMMARY			
	WORSHIP AND MUSIC	\$7,470	\$4,275	\$4,275
	CHRISTIAN EDUCATION	\$8,510	\$7,210	\$7,210
	PER CAPITA ASSESSMENT	\$14,742	\$5,000	\$5,000
	OFFICE EXPENSE	\$42,070	\$37,310	\$37,310
	BUILDING AND GROUNDS	\$116,503	\$105,654	\$105,654
	PERSONNEL	\$370,923	\$320,871	\$344,269
	DEACONS	\$500	\$0	\$0
	MISSION	\$26,450	\$19,500	\$19,500
	FELLOWSHIP	\$2,150	\$2,150	\$2,150
	STEWARDSHIP	\$1,200	\$0	\$0
	BUDGET CONTINGENCY	\$0	\$4,130	\$7,604
	TOTAL-EXPENDITURES	\$590,518	\$506,100	\$532,972
	WESTMINSTER PROGRAM BUDGETS			
		2022	2023	2023
	WORSHIP AND MUSIC	BUDGET	PROPOSED	REVISED
508001	Music Cleaning and Personal Protection Equipment	\$100	\$80	\$80
508101	Soloists	\$800	\$0	\$0
508201	Music	\$750	\$750	\$750
508301	Musicians and Special Events	\$1,800	\$0	\$0
508401	Keyboard Maintenance	\$1,080	\$1,080	\$1,080
508611	Music Equipment	\$300	\$300	\$300
508701	Contemporary Music and Copyright	\$650	\$650	\$650
508702	Worship Media	\$300	\$300	\$300

508801	Handbell Maintenance	\$150	\$100	\$100
509101	Worship Aids and Literature	\$1,540	\$1,015	\$1,015
	TOTAL-WORSHIP AND MUSIC	\$7,470	\$4,275	\$4,275
	CHRISTIAN EDUCATION			
510101	Curriculum and Teacher Training	\$500	\$400	\$400
510201	Supplies	\$1,000	\$750	\$750
510401	Library	\$600	\$400	\$400
511001	Summer Programing	\$1,250	\$1,000	\$1,000
511101	Gift Bibles	\$60	\$60	\$60
520101	Youth Program	\$1,600	\$1,500	\$1,500
520102	Youth Alumni	\$200	\$200	\$200
530101	Adult Program	\$2,400	\$2,000	\$2,000
531101	Family Ministry	\$400	\$400	\$400
532101	Adult Sunday Night Program	\$500	\$500	\$500
	TOTAL-CHRISTIAN EDUCATION	\$8,510	\$7,210	\$7,210
750001	PER CAPITA ASSESSMENT	\$14,742	\$5,000	\$5,000
	ADMINISTRATION			
	OFFICE EXPENSE			
511011	Bank Charges	\$900	\$900	\$900
550101	Office Supplies	\$3,600	\$2,600	\$2,600
550111	Paper	\$1,800	\$1,500	\$1,500
550301	Postage	\$4,000	\$3,000	\$3,000
550401	Telephone	\$2,800	\$2,800	\$2,800
550402	Cell Phones	\$1,980	\$1,500	\$1,500
550403	Internet Access	\$3,330	\$3,330	\$3,330
550411	Office Equipment	\$630	\$630	\$630
550601	Advertising	\$180	\$100	\$100
550701	Copies	\$4,950	\$4,950	\$4,950
550702	Machine Leases	\$8,000	\$8,000	\$8,000
550801	Computer Equipment	\$2,250	\$2,000	\$2,000
550901	Computer Maintenance	\$7,650	\$6,000	\$6,000
	TOTAL-OFFICE EXPENSE	\$42,070	\$37,310	\$37,310
	BUILDINGS AND GROUNDS			
553601	Alarm Monitoring	\$7,500	\$7,500	\$7,500
553801	Building Maintenance and Repair	\$11,000	\$10,000	\$10,000
553901	Custodial Supplies	\$1,500	\$1,000	\$1,000
554001	Electricity	\$11,000	\$10,000	\$10,000
554101	Gas	\$8,100	\$8,100	\$8,100
554201	Water and Sewer	\$8,379	\$6,000	\$6,000
554301	Garbage	\$1,750	\$1,750	\$1,750
554401	Property Taxes	\$204	\$204	\$204
554501	Insurance of Buildings	\$18,870	\$15,000	\$15,000
554601	Groundskeeping	\$14,800	\$14,800	\$14,800
554701	Small Equipment Purchase, Maintenance and Repair	\$1,000	\$1,000	\$1,000
554801	Van Expenses	\$300	\$300	\$300
554901	Capital Improvements	\$4,000	\$3,000	\$3,000

555001	Janitorial Service	\$28,100	\$27,000	\$27,000
	TOTAL-BUILDINGS AND GROUNDS	\$116,503	\$105,654	\$105,654
	PERSONNEL			
555101	Pastor Salary	\$15,650	\$31,555	\$17,513
	Pastor FSA Health	\$2,850		\$1,000
	Pastor FSA SECA Offset	\$0		\$7,042
555201	Pastor Housing Allowance	\$46,000	\$40,000	\$46,000
555301	Pastor Professional Expenses	\$3,500	\$3,500	\$3,500
555401	Pastor Pension and Medical Insurance	\$31,450	\$35,901	\$35,901
555501	Pastor Continuing Education	\$1,500	\$1,500	\$1,500
555502	Pastor's 403-B	\$20,500	\$20,500	\$20,500
556101	Guest Preachers	\$2,000	\$1,800	\$1,800
556201	Director Contemporary/First Organist	\$18,773	\$24,464	\$24,473
556202	Organist #2	\$1,620	\$0	\$0
556211	Guest Organists	\$450	\$1,400	\$1,400
556301	Music Director	\$20,264	\$16,459	\$19,969
556302	Discretionary Bells	\$1,500		\$1,971
556402	Financial Secretary	\$3,147	\$3,147	\$3,147
556501	SIMPLE IRA	\$3,955	\$4,152	\$4,152
556601	Accounting Service	\$20,500	\$21,320	\$21,320
556701	Facility Manager	\$12,000	\$5,000	\$5,000
556801	Youth Ministry/Community Coordinator	\$31,724	\$21,472	\$44,944
556811	Youth Ministry Coordinator Expense Fund	\$600	\$600	\$600
556901	Director of Administration Ministry	\$37,997		\$34,602
556902	Paid Office Help	\$900		\$0
556903	Part Time Assistance for Facility Maintenance	\$0		\$0
556904	General Staff Expenses	\$1,000	\$500	\$500
557001	Child Care Wages	\$4,000	\$4,332	\$4,332
557201	Health Insurance	\$3,321	\$4,150	\$4,150
557301	FICA	\$16,322	\$11,258	\$11,258
557401	Unemployment Tax	\$6,300	\$3,486	\$3,486
557501	Worker's Compensation Insurance	\$1,311	\$1,311	\$1,311
557601	Assistant for Children's Ministry	\$0	\$4,000	\$4,000
557611	Director of Children's and Family Ministry	\$31,037	\$40,166	\$0
557612	Technical Video Production Manager	\$14,372	\$7,832	\$7,832
557710	First Aid and CPR Training	\$200		
557913	Children's Ministry Expenses	\$300		
557914	Adult Ministry Expenses	\$300		
558601	Job Search Expense	\$300		
558621	Worship AV Tech Support	\$7,510	\$4,066	\$4,066
558622	Contemporary Worship Instrumentalists & Vocalists	\$5,770	\$5,000	\$5,000
558701	Payroll Service	\$0		
558702	Applicant Background Search for Child Protection Policy	\$500	\$500	\$500
558802	Continuing Education for All Staff	\$1,500	\$1,500	\$1,500
	TOTAL-PERSONNEL	\$370,923	\$320,871	\$344,269
	OUTREACH			
620001	DEACONS	\$500	\$0	\$0

	MISSION			
619001	Local Mission	\$10,000	\$8,750	\$8,750
619201	Presbytery Partnership Giving	\$15,000	\$10,000	\$10,000
619901	Miscellaneous Mission Expenses	\$1,250	\$250	\$250
640001	Outreach	\$200	\$500	\$500
	TOTAL MISSION	\$26,450	\$19,500	\$19,500
	CHRISTIAN NURTURE			
	FELLOWSHIP			
619641	Coffee Fund	\$1,000	\$1,000	\$1,000
619642	Kitchen Supplies	\$400	\$400	\$400
732301	General Fellowship	\$750	\$750	\$750
	TOTAL-FELLOWSHIP	\$2,150	\$2,150	\$2,150
	STEWARDSHIP			
732901	General Stewardship	\$1,200	\$0	\$0
	TOTAL STEWARDSHIP	\$1,200	\$0	\$0
	EXPENDITURE TOTAL		\$506,100	\$525,368
742101	BUDGET CONTINGENCY	\$0	\$4,130	\$7,604
	GRAND TOTAL-ALL PROGRAMS	\$590,518	\$506,100	\$532,972

SUMMARY OF INCOME AND EXPENSES 2022

		2022 YEAR END	
		2022	2022
		BUDGET	ACTUALS
	BUDGETED INCOME		
400101	CURRENT PLEDGES	\$346,700	
400201	IDENTIFIABLE LOOSE OFFERING	\$30,000	
400301	LOOSE OFFERING	\$2,000	
400401	PRIOR YEAR PLEDGES	\$300	
	OFFERING INCOME	\$379,000	\$385,578
401101	PRESCHOOL REIMBURSEMENT	\$4,800	
401601	PER CAPITA PLEDGES	\$10,000	
401801	INTEREST AND DIVIDEND INCOME	\$1,400	
402101	FACILITY USAGE	\$2,500	
405001	MISCELLANEOUS BUDGETED INCOME	\$1,000	
406004	PAYCHECK PROTECTION PROGRAM	\$0	
406002	MEMORIALS AND TRANSFER FROM RESTRICTED	\$181,818	
406003	CHARITABLE FUND INCOME	\$10,000	
	NON-PLEDGE INCOME	\$211,518	\$200,095
	TOTAL-REVENUE	\$590,518	\$585,673
		2022	2022
		BUDGET	ACTUALS
	EXPENDITURES		
	WORSHIP AND MUSIC	\$7,470	\$6,417
	CHRISTIAN EDUCATION	\$8,510	\$4,935
	PER CAPITA ASSESSMENT	\$14,742	\$1,472
	OFFICE EXPENSE	\$42,070	\$35,499
	BUILDING AND GROUNDS	\$116,503	\$112,864
	PERSONNEL	\$370,923	\$343,276
	DEACONS	\$500	\$0
	MISSION	\$26,450	\$25,133
	FELLOWSHIP	\$2,150	\$834
	STEWARDSHIP	\$1,200	\$150
	BUDGET CONTINGENCY	\$0	\$0
	TOTAL-EXPENDITURES	\$590,518	\$530,580