



WESTMINSTER
PRESBYTERIAN CHURCH

ANNUAL REPORT

2023



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

TABLE OF CONTENTS

Agenda	Page 3
Clerk's Report	4

CONGREGATIONAL VITALITY REPORTS

Outreach	6
Deacons	8
Stephen Ministry.....	9

WORSHIP & MUSIC REPORTS

Worship Committee	10
Music Director.....	13

NEXT GENERATION REPORTS

Children's Ministry Committee.....	15
Family Ministry Committee.....	16
Youth Director.....	17

OUTWARD MISSION REPORTS

Mission/Peace/Eco-Justice Committee.....	20
Fine Art Committee.....	22

BUILDING OPERATIONS REPORTS

Building & Grounds Committee.....	24
Childcare Task Force.....	25

ADMINISTRATIVE MINISTRY REPORTS

Budget & Finance.....	27
Personnel Committee.....	29
Stewardship Committee.....	30

Final 2024 Budget - Approved	33
2023 Final Financial Reports.....	37

Strategic Planning Task Force Report.....	44
Pastor's Report.....	52
Core Ministry Areas Graphic.....	55

**Annual Meeting Agenda
Westminster Presbyterian Church
Salem, OR
11:30am
February 25, 2024 @ 11:00am
Moderator: Rev. Kelly Wadsworth
Clerk: Sandy McLean
Boulder Hall & Online**

CALL TO ORDER

Opening Prayer
Verification of Call and Quorum
Agenda Approval

REPORTS

Necrology
Stewardship
Budget/finance
Boulder Hall Loan initiative
Strategic plan
Childcare task force

NEW BUSINESS

Presentation of 2024 budget
Personnel

Motion: Approve the 2024 terms of call for Rev. Kelly Wadsworth.

OTHER BUSINESS

ADJOURNMENT

2023 STATISTICAL REPORT

<u>2023 GAINS</u>	<u>TOTAL</u>	<u>MALE</u>	<u>FEMALE</u>
Confirmands	0	0	0
Reaffirmation of faith	2	0	2
By profession of faith/baptism	0	0	0
Transfers in	0	0	0
Reactivated	0	0	0

TOTAL GAINS	+2	+0	+2
-------------	----	----	----

2023 LOSSES

Deaths	14	4	10
Moved Away	0	0	0
Resigned	44	19	25
Transfer Out	0	0	0
Transfer to inactive	13	5	8

TOTAL LOSSES	-71	-28	-43
--------------	-----	-----	-----

2022 Annual Report	328	113	215
2023 Changes	-69	-28	-41

ACTIVE MEMBERS	259	85	174
----------------	-----	----	-----

New Members

By Reaffirmation of faith:

Beverley Arthur

Colleen Peissig

Necrology Report-2023

Kay Souter-September 2022

Bento Silveira-January 2023

Harold Daron-January 2023

Shirley Swank-January 2023

Keith Chrisman-March 2023

Trish Hanna-April 2023

Lois Parker-May 2023

Bert Huber-July 2023

Marcella Pfeifer-September 2023

Peggy Beeby-October 2023

Carol Teagle-October 2023

JoEve Netz-November 2023

Evelyn Aiken-November 2023

Sarah Johnson-December 2023

OUTREACH COMMITTEE 2023 Annual Report

Our mission is to connect with and encourage members and friends to be actively involved in sharing the love of God in our church and community.

Committee Members include Pam Garland (Recording Secretary), LeAnn Goodenberger, Nancy MacMorris-Adix, Marjorie Mattson, Linda Miller, Susan Tanabe (ad hoc), and Katie Nelson (Elder and Chairperson).

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, 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. There is a wonderful core of people who have volunteered to greet our members, friends, and visitors as they enter the narthex each Sunday: Deanie Anderson, Beverley Arthur, Scott and Tony Butterfield, Dolores Winter-Byrnes, Bobbie Clyde, Mike Goodenberger, Donna Grupe, Grubby and Laurie Hain, Jackie Hilfiker, Bob Netz, Susan Tanabe, 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: These are tangible gifts that we offer to first-time visitors to worship. We always include a welcome post card and information about WPC. Follow-up calls or emails are given when possible.

Attendance Pads: We continue to track information on visitors via the sign-in sheets that are filled out at each worship service. Again, follow-up emails or calls are made when information is provided.

School Backpack Giving Tree: In August the congregation donated 39 backpacks to four elementary schools and one middle school. Additionally we collected school supplies that were donated to South Salem High School. All schools were very appreciative. Thank you, Pam and LeAnn for your leadership with this project.

New Member Classes: We assist Pastor Kelly with one to two classes during the year. The first class was held in March, and our next class was postponed until January 2024. The March class had nine attendees with two joining in membership. There are plans for a New Member Reception in February 2024.

Red Cross Blood Drives: We support Bill Nelson and Pam Garland, co-chair managers, with drives held at church five times per year. Thank you to the helpful "Ambassador" hosts: Jan Carlson, Bobbie Clyde, Marcia Poehler, Susan Tanabe, and the Outreach Committee.

Narthex Project: We spent many months planning and completing the work to update and make the narthex area of Westminster more welcoming. Thank you to the Youth and Building &

(CONTINUED)

Grounds committees for your financial support. It has been heart-warming to see the space being used for gathering before and after church events.

Photo Directory Project: With the able help of a subcommittee, we were able to make a new photo directory available, both hard copy and online, to congregants and friends this past December. Updates to the directory can be made as necessary, and printed copies will be made available every six months. Thank you to Deanie Anderson, Dolores Winter-Byrnes, Ellen Chambers, Lucy Foster, Michele Hare, Maggie Sather, and Susan Tanabe for your help.

Other tasks that were accomplished in 2023:

Decorations for the Stewardship Drive Hoedown

Updated Westminster Church informational brochure (thank you, Vik!)

Goals for 2024:

Library Upgrade/Update

Coordination with Deacons to meet congregational needs

Coordination/planning Fall Festival Event

Focus on Matthew 25 and building Congregational Vitality

Respectfully submitted by Katie Nelson, Elder for Outreach

BOARD OF DEACONS 2023 Annual Report

The members of the Board of Deacons (11-18) 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 Care Groups, each the responsibility of a Deacon. Throughout 2022 and 2023 Deacons have mailed cards and notes, emailed messages, phoned, and visited in homes and at church with members of their Care Group. Although quarterly reports are no longer used prayer requests are discussed at the meetings.

1 Deacon attends and reports to Session at their monthly meeting

1 Deacon is Nominating Committee Representative

2 Deacons are Fellowship Committee Representatives

All Deacons helped organize, serve, and clean up memorial service receptions for Care Group members who passed away during the year.

Although deacons are no longer formally tasked with purchasing Deacon New Home starter kits to Family Promise/Interfaith Hospitality Network, Barbara Friday and Kathy Curlee, former deacon, have volunteered to continue the task.

Committees or Interest Group Tasks

Rides to church - Bobbie Clyde

Home Communion - Linda McCreery

Report Submitted December 2023 for the Board of Deacons, Margaret Sather, Secretary

STEPHEN MINISTRY 2023 Annual Report

STEPHEN MINISTRY ANNUAL REPORT 2023 The primary goal and purpose of our Stephen Ministry Program is to provide 1 on 1 weekly confidential Christian caring for those in distress and who need listening, support and comfort. A few of our caring assignments have been of people outside our congregation who found our program on the Westminster website. Members of the Stephen Ministry Team also care for others in an unofficial, non-referral capacity. Members of this Team are involved in committees or teams of our Westminster congregation, using their expertise to further the goal of caring for our congregational members

As Stephen Ministers, we keep in touch with our care receivers on a regular basis, either by phone or in person. Because two of our members no longer drive, their care receivers may come to their homes, or they may keep in touch by phone. We meet on a monthly basis via Zoom for our ongoing supervision.

We provide a series of 4 grief booklets called, collectively, Journeying Through Grief, to family members of deceased members of the congregation. This ministry involves calling family members to see whether they would like to receive the booklets, and give them a choice between having the booklets hand delivered or sent through the mail. There have been instances when bereaved people outside of the congregation have also been recipients of the series.

Staffing: There have been 4 active Stephen Ministry Team members during 2023, all of which of are Stephen Leaders. Stephen Leader responsibilities include coordinating and administering the Stephen Ministry Program and providing support for one another. All of the Stephen Ministry Team have had caring assignments along with their responsibilities within the program. Past care receivers continue to make contact with their previous Stephen Minister from time to time.

Respectfully submitted, Wendy Crane Stephen Ministry Annual Report

WORSHIP COMMITTEE 2023 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), Carole Brewer (Aug.- current), Wendy Crane (Nov.- current), Emily DuPlessis (through March), Nikki Fennell, Rosamund Irwin, Carolyn Jones (through August), Bev Silveira (through Oct), Mary Snethen (through Nov), Susan Tanabe, and Michael Wood.

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 5:30 to 7 pm.

We are thankful to committee members who have served on our committee but have moved on for various reasons, and we welcomed two new members this year. Many thanks for your service to this ministry!

DECISION ON SINGLE SERVICES: The most significant change of the 2023 year was the decision to carry on with holding a single worship service on Sunday mornings instead of holding one “traditional” and one “contemporary” service. After trying it out for a time and holding “listening table” sessions during coffee hours over a period of 12 weeks, it was decided that the time was right to settle in to worshipping all together at 10 am on each Sunday. We recognize that the most significant and obvious adjustments have been in the musical offerings, but the flow of the service and individual elements as a whole has evolved in it as well. The congregation has embraced this new style with grace, focusing on being together as one in this age of changes.

LENT and EASTER: The sermon series theme for Lent was JOURNEY TO THE CENTER. The Worship Committee integrated inclusion of the layout of the Labyrinth into the beginning of Lent by hosting a special Labyrinth Workshop and Vespers Walk, led by Rev. Dr. Scott Crane just before Ash Wednesday. We decided to incorporate a practice that began during the pandemic times, when people were invited to come for the Imposition of Ashes without holding a formal worship service. We added the invitation to walk the labyrinth and take communion in the narthex as well in 2023. We also added 96 (battery-operated) tealight candles around the perimeter of the labyrinth.

For Palm Sunday, it was decided to begin the morning gathered in Boulder Hall and (with palm fronds in hand) have a processional through the narthex to begin the Passion-themed Palm Sunday worship service. This seemed to be well-received.

EASTER FLOWERS: Since the purchase of silk Easter lilies several years ago (to avoid the allergy effect on many worshipers), the sanctuary has had fresh plants to supplement the silk ones. The particular choices of flowers available in any given year change with the calendar date of Easter. In 2023, we had Martha Washington geraniums from Egan Gardens. People were invited to order in memory of loved ones, and 32 were ordered. Distribution at the end of the service proved to be a challenge with this many flowers. This process will be simplified for 2024.

(CONTINUED)

SUMMER: A two-week pulpit exchange with the pastor at First Presbyterian happened during July and was well-received. Then, after much discussion, we realized that with the move to single services, the logistics involved with our practice of holding outdoor services became impractical. Additionally, with the scheduled oiling of the sanctuary walls scheduled for August (creating toxic air quality), it was decided to hold all services in Boulder Hall throughout the month of August, leaving the tables set up for people to sit around. On the first Sunday of the month, we added tablecloths and put communion elements out, while also inviting people to bring things from their gardens to kick off our "Plethora of Plenty" by preparing things to nibble on. For the last Sunday in August, the worship service was focused on art. The service was short, and after a break, worshipers were invited to return to the tables to participate in an art experience led by Faith Rockenstein, our "Artist-in-Residence." Creations made during this time are on display in the Solarium. Attendance was good in August, inferring that people liked this setting, and favorable feedback was also noted.

WORLD COMMUNION SUNDAY was commemorated by having a variety of different breads baked by Rachelle Hughes, and the airing of a special video created by the recently formed collaborative community of mainline church pastors. They have created a schedule of shared events through the year, and the first was a video to which each contributed and was shown in all of these congregations on World Communion Sunday. The next event was a collaborative Thanksgiving Eve service held at First Christian Church downtown, with a collective choir and participation among several of the pastors. Pastors for this group include our own, and the pastors from First Presbyterian, First Christian, First UCC, and St Mark's.

ALL SAINTS SUNDAY was commemorated on November 7 by inviting people to light a tea light candle and say the name of their loved one as they came forward for communion. Participants appreciated this new-ish tradition.

ADVENT & CHRISTMAS: The Chancel Choir Cantata titled *My Heart Shall Sing* was presented December 17, the third Sunday of Advent. It was well attended and in fact had the highest attendance of the entire year, surpassing Easter attendance by 4 people! This year, the last Sunday of Advent coincided with Christmas Eve which we thought presented some special challenges. Worship was unexpectedly well-attended in the morning and was followed by two evening services, the first being a 5 pm short 30-minute service targeted at appealing to families, and the hour-long blended style service at 9 pm. Christmas Eve service times in the entire city seem to be moving toward earlier times, and it seems likely that the 9 pm service will move to an earlier time in 2024.

VOLUNTEERS

It takes a large number of volunteers to make our worship services run smoothly. Scheduling for several of these tasks are now being coordinated using the online site called SignUp Genius. The church has purchased a subscription for this site to help facilitate this.

MUSICIANS- Among the most visible of our volunteers include the various musicians, including the Chancel choir, the Worship Team, the Handbell Choir, Harmonia, the Children's Chimes choir, the Children's choir, and a number of gifted soloists and ensemble members. We are truly blessed.

SANCTUARY ADORNMENTS & BANNERS: The banner hanging has been skillfully overseen by Paul and Doreen Negstad, and many other volunteers. New Lenten banners are being prepared by Nancy MacMorris-Adix and other volunteers for unveiling as we enter into Lent in 2024.

(CONTINUED)

ANTEPENDIA (the colored scarves that change colors between green, white, purple and red during the year): The changes have been faithfully attended to by a host of various people. Many thanks to them all. Arlis Shellman has agreed to take this job back on as we begin 2024. Thank you, Arlis.

USHERS have been a faithful crew, coordinated by Matt Crall, and helped by Nancy Crawford, John Dalen, Rachelle Hughes, Dianne Johnson, Marcia Poehler, and Susan Tanabe. Thank you to all of these faithful people. There is also a good group that now ushers at our Westminster Memorial Services. We'd lost our faithful men who did this for many years, but good instructions were left so we have been able to take this task on as well. This part of our church ministry had been handled separately, but for now at least, is coordinated through the Worship Committee.

WORSHIP ASSISTANTS: Another thank you goes to the schedulers of the Worship Assistants. Mary Snethen did this task for a number of years and was able to step down when Nancy MacMorris-Adix said she would do this. Many thanks to Nancy and her large cadre of volunteers!

COMMUNION is generally celebrated on the first Sunday of each month, with notable exceptions when holidays fell on those dates. At those times we moved to the second Sundays. There is a good cadre of communion volunteers, thanks to all of them!

NURSERY: The nursery has returned to functioning, under the leadership of the Worship Committee. Nursery care during the worship service was historically coordinated by the Christian Ed director. When that position was eliminated in November 2023, this responsibility then fell to the Children's Ministry Committee, who found that they were not able to manage it, given their other responsibilities. Nursery staffing was managed briefly by Personnel Committee members, who found it to be beyond the scope of their ministry. The Nursery was not open beginning in the fall 2023, having fallen through the cracks. The Worship Committee then accepted responsibility for it, and it re-opened with one paid staff (Chrysta Friday) and one volunteer each Sunday, beginning Sunday November 5, 2023.

Pastor Kelly is beginning a new worship advisory group to help with visioning for creative thinking in our Worship together. It has been quite a busy, busy year! We welcome new ideas. Talk to Pastor Kelly or chair Lucy Foster if you would like to be part of this committee or even to just learn how you might contribute.

Respectfully Submitted by Lucy Foster, Chair and Elder

DIRECTOR OF MUSIC 2023 Annual Report

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

Twenty-Two Three. 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 both **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**, continues to expand and provide meaningful worship experiences through music during our 10AM Blended 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 and record 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 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 Christmas Cantata *My Heart Shall Sing* during the Advent season features Choir, solo, strings, and 4-hand piano!

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 1st-5th graders as **NewSong Chime Choir**. 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.

(CONTINUED)

Thanks to **Ariana Recher** and **Kathleen Knauss** for your continued gifts you provide 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

CHILDREN'S MINISTRY COMMITTEE 2023 Annual Report

Children's ministry continues to teach, model and explore God's word and Jesus' ministry. The committee itself is small but mighty aided by a league of volunteers. We continue to explore different ways we can contribute towards the beginnings of faith formation for our Preschool - 5th grade children.

A quick breakdown:

In 2023 we had

18 faithful volunteers who helped with Sunday school, events and program formation

A consistent core group of six preschool/kindergarteners and six 1st-5th graders attending Sunday school on Sunday mornings.

Many opportunities to explore the Bible using our curriculum "Living the Word: telling God's story" year 2.

A consistent children's chime choir of four who are moving from rudimentary skills to reading notes and listening to each other.

Full group (both upper and lower class) activities to learn scripture. These included scavenger hunts, group puzzle solving and Bible mini golf.

Three 6th grade volunteers who helped with games and lessons in both the lower and upper classrooms.

Successful intergenerational events including: Vacation Bible Camp: "Changemakers Lab: seeing and experiencing the transforming love of God."

First Sundays: kids are able to be in worship with families to learn about and take Communion

Advent Craft fair with crafts of all skills and ages available.

2nd annual "Christmas Journeys" a living, moving pageant held outdoors using music, story, and scripture to tell the story of the birth of Jesus.

Most importantly:

In 2023 we saw a need to reconsider and alter our way of implementing children's ministry. As with most churches there has been a decline in child attendance and volunteer capacity. We are so grateful to those who step in to help with: Sunday school, activities, supplies, room maintenance and brainstorming program ideas. Your help has opened up a world of exploring how we can move from "teaching Sunday school" to "experiencing and modeling faith formation". We will continue to move forward.

Sincerely: Teri Mohny (elder), Terri Crall (chair).

"If a child leaves knowing Jesus loves them because you've loved them, you're doing something right." -Unknown

FAMILY MINISTRIES 2023 Annual Report

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

Committee Membership: Cheryl Lugenbill, Mike Goodenberger, Nancy Crawford and Rachelle Hughes.

Recurring meeting: first Wednesday of each month at 7:00 PM by zoom.

During 2023 the committee worked to promote congregational vitality and to begin to reimagine the church team paradigm by working to integrate and collaborate with other existing committees. This included a combined meeting with Children's Committee early in the year where we explored ways to support each other during the coming year.

Highlights of the past year included Family Ministry hosting the Annual Easter Egg Hunt and the Family Ministry BBQ in August. Both events were very well attended with a truly intergenerational participation at this year's BBQ.

In May we held a Sunday afternoon Family Luncheon with group discussion afterward which was led by Pastor Kelly and the deacons while the children were entertained with games and activities.

Committee members participated and worked throughout the year with other committees in support of several events including Vacation Bible Camp, Trunk or Treat, Advent Craft Fair and Christmas Journeys Program.

Respectfully submitted,

Cheryl Lugenbill, Elder Chair

YOUTH PROGRAM 2023 Annual Report

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

As I enter my 15th year at Westminster, it has become apparent to me that I am a unicorn in this business. The national average tenure for a youth director is 18 months in one church. I can only thank Westminster and the support I've received over the years for the ability to stick around as long as I have. I have rarely been told no when I have a decent idea, and people trust me to do my job. So thank you for that. This year has been one of growth, evolving, and good change.

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 2023, our youth continued to partner with St. Paul's Episcopal Church for the 3rd Sunday monthly, but in addition to this, we added FIVE more church youth programs and started the Salem Youth Collective. The collective has plans to meet every 3rd Sunday of the school year and during the 2024-2025 school year, we will move to twice a month. This has been a wonderful partnership resulting in critical mass, new ideas, and quite frankly, youth ministry is fun again (like before Covid). We have had an average of 30-50 youth at each of these gatherings.

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 2023.

Summer brought a handful of fun events including helping out with Vacation Bible Camp, City Camp (with a return to overnight camp) and the Puerto Rico Mission Trip. I can't tell you how awesome it is to have a new van! Thank you to the Mathers for your patience in storing this van for us! You're amazing!

Westminster youth participated as volunteers at VBC, leading the games station and serving as crew leaders. Our middle school youth also participated in City Camp in August. The theme was Olympics, and the youth discussed Bible stories which aligned with this theme. In 2024, we plan to have an amazing City Camp gathering with the entire Salem Youth Collective and the theme will be a fan favorite, Into The Woods!

The mission trip to Puerto Rico was one of our longest endeavors at 12 days. Eleven 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 paint scraping, framing, closet building, tiling, roof raising (literally), and more. We were able to help Techos Pa Mi Gente (Roofs For My People) set up their office for their annual open house fundraiser. We also were able to go shopping and give new clothing, shoes, and necessities to one of the

(CONTINUED)

families we were serving who had just arrived back to the island with just the clothes on their back. The need is great in Puerto Rico, and we will be returning in 2024 for a similar length of time. In our down time on the island, the youth enjoyed time at the beach, taking in local food and culture, and learning about the history, economics, and political climate of the island. The highlight of the trip was a road trip we took over the weekend down to the Southwest corner of the island in Aguada. We just hit the road without a real plan and stopped wherever the youth wanted along the way. This led us to beautiful beaches, Hello Kitty boutiques (don't ask), Becky's first Krispy Kreme donut, some really bad Mexican food, the best fresh juice and coffee any of us had ever had, some salt flats, a giant treehouse, an active blimp, and many more unforgettable moments. We worshiped with and provided scripture reading in Spanish and English 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! We are looking forward to our trip this summer and plan to spend some time exploring the mountain region in the middle of the island and will be there to celebrate the 100th anniversary of the church which hosts us!

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 many Salem Youth Collective 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 annual Mission Dinner. We served spaghetti and shared our experiences at City Camp and in Puerto Rico. About 70 people attended this event.

In October we hosted our 5th trunk or treat event. This event has become a staple in the fall at Westminster and we love the opportunity for outreach to our south Salem community.

Similar to the last few years, we are taking 2024 one day at a time. Two Mission Trips, City Camp, and summer activities are all in the works. We plan to return to Puerto Rico and New Orleans 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 shifted a bit this year taking on work with Community Organizing for Westminster. I was heavily focused on one main goal of creating revenue streams for the congregation which support our mission. This took place through the process of bringing in a full-time childcare provider, dealing with city paperwork and hearings, inspections, etc. Thank you so much to the Childcare Task Force for all your work on this! I am so excited to have this set up soon! I was also able to secure the YMCA as a rental for the Scout Lodge in the summer, running their
(CONTINUED)

weekly day camps. I hope to have them return in 2024 as well.

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

MISSION PEACE ECO-JUSTICE COMMITTEE 2023 Annual Report

Our 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.

Committee members: Deanie Anderson, Vicki D'Annunzio, Peggy Farr, Lucy Foster, Karen Freed, Michele Hare, Jackie Hilfiker, Ann Montague, Katie Nelson, Susan Tanabe and Pastor Kelly Wadsworth.

Regular meeting time is after worship on the third Sunday of the month, although there is great variability, so it's best to contact a committee member if you want to visit.

This committee has enthusiastic, knowledgeable members who love this ministry field. Leadership is stretched thin, and there is currently no chair, although members have stepped in to lead meetings on a rotating basis.

HELPING HANDS COLLECTION BARREL- We encourage people to donate clothing and household items here. Vicki D'Annunzio takes things to the location on 13th street when the barrel is full. The store provides a range of resources beyond clothing to people in need. More info at helpinghandssalem.org

TABLE OF PLENTY COLLECTION BARREL- Donate shelf-stable food that is within expiry dates. Periodically we ask for specific high-need foods. Contents of the barrels are taken to the Table of Plenty pantry weekly. Westminster founded this food pantry (which is part of the Marion Polk Food Share network) long ago in partnership with Queen of Peace Catholic Church. The pantry is located on Queen of Peace's campus, but relies on Westminster volunteers to help it function. Westminster's own Jackie Hilfiker is on their Board of Directors.

FIFTH SUNDAYS- Many years ago Westminster began a ministry of organizing donation drives during any month that has a fifth Sunday. We've struggled to carry out this project in the times coming off of Covid, but we are striving to revive this ministry. Watch for announcements about the next one, which will be coming up in March. The purpose of these Fifth Sunday Drives goes beyond just benefitting a worthy project. It is also to help Westminster learn more about some of the many non-profits doing things to help people in our community.

CHRISTMAS CARING TREE- This committee has led the Christmas Caring Tree project. In 2023 we had 30 tags for people to purchase gifts for patients at the Oregon State Hospital. Westminster has been participating in this ministry for many, many, many years. In 2024 there is a plan to increase the number of tags, and perhaps find an additional program to benefit.

(CONTINUED)

FIVE WORKING GROUPS

The MPEJ committee has organized around five Working Group Teams as follows. New participants are encouraged and welcomed! Please contact the spokesperson for any team you find interesting.

BELOVED OPEN AND AFFIRMING COMMUNITY Working Group- spokespeople Ann Montague and Peggy Farr. This team is working on ways to lead Westminster as it seeks to find pathways to become more open, welcoming, and inclusive to all.

CREATION CARE Working Group- spokesperson Deanie Anderson. This is the group that has organized the Blessing of the Animals during April, and also some Earth Day activities.

This group has set 3 goals-

1. Reducing our church's and congregants' carbon footprint (energy use reduction, building efficiency and repair, tips and methods in our homes, speakers, how-to films, etc.)
2. Resiliency and preparedness for infrastructure and community emergencies (generators, trainings from FEMA and Presbytery, maintain green space)
3. Sacred Grounds- The environmental area outside of the structure of the church is an area of worship and honoring creation, and its importance to the congregation can be protected and celebrated.

HUNGER AND SHELTER Working Group- spokesperson is Michele Hare. This team is engaged with our ministry with our local food pantry, founded as a cooperative venture with Queen of Peace and Westminster, located on the Queen of Peace campus. We are the contact point for many volunteers who help with this project. Another big responsibility is to be the focal point for ministry to the unhoused. We have engaged in ministry with the programs at Family Promise/Interfaith Hospitality Network, Safe Sleep (a shelter for women and women with children), and Church @ the Park. We would love to engage more fully with these community partners but need more volunteers. Please contact us to help!

MENTAL AND PHYSICAL HEALTH Working Group- spokesperson Susan Tanabe. This Working Group is working on sharing information and resources on topics in the fields of mental and physical health. They are partnering with Stephen Ministers to bring life to the large bulletin board in Boulder Hall. The first topics of this display focused on grief and depression. They will also be communicating about groups that can bring ways to improve your physical health. If you want to help this group, or have questions or ideas, please reach out to the group spokesperson.

PEACE Working Group- spokesperson Susan Tanabe. This group is looking at ways to connect with others in the Salem community on topics involved in peacemaking, particularly those in our Mainline Churches Collective Community.

We really seek additional people. Whether you want to lead or take part in just one project, or become an integral part of our committee, you will be welcomed!

FINE ART COMMITTEE 2023 Annual Report

The Fine Art Committee plans, prepares and produces the Westminster Festival of Fine Art held annually in October. The mission of the Festival is to honor the Creativity of our Lord by ministering through varied art media, exhibiting the work of emerging and established artists, and promoting the brotherhood of our congregation and the community.

The committee met the second Tuesday of each month at 6pm at the church. Committee members are Liz Callahan, Virginia Dunn, Betty Flick, Tori Hatefi, Holly Hilfiker, Linda Lowery, Lorna Motte, Doreen Negstad, Bob Pool, Sheila Powell, Faith Rockenstein, Susan Ray, Jean Severson, Bonnie Shaughnessy-Smith, and Susan Tanabe. Each of these members play a very important part in the success of our Festival. In addition, more than 50 volunteers from the Westminster congregation and Salem community assist in the Art Festival. Their roles include, but are not limited to, set-up and removal of the Festival hardscape, accepting and returning artwork, displaying the art, cashiering and wrapping sold artwork, kitchen assistance, parking attendants, greeters, and much more. We could not have had such a successful Festival without the generous help of these volunteers.

Work began in March 2023 for our 34th Festival. The Call for Artists was designed and distributed to our artist mailing list and various galleries and arts organizations. Dates for the 2023 Festival were set for October 12-15. The committee discussed and voted to serve wine at the Thursday night artist reception, provided the wine be donated with a committee member overseeing the donation.

We agreed to contract with Karen Stevens Designs for the design of the Festival poster and postcard, maintaining our website, and social media postings. Her fee for these services is \$500.

It was agreed that we increase the artist entry fee from \$10 to \$15, and to leave our commission at 30%. This is still much lower than other art shows in the area.

Fifty-nine artists representing a variety of media were juried or invited to participate in the 2023 Festival. Many were returning artists, and several new artists participated. There is a wonderful variety of artwork that is shown every year by these artists. Our Festival is well known in the art community, and artists look forward to the show each year.

Barbara Tallman, former co-chair of the Festival for more than 20 years, requested donations be made to the Art Festival Scholarship Fund in her memory. We received \$900 in donations. The committee agreed that we rename the scholarship to the Barbara Tallman Memorial Scholarship, and the Art Committee would donate an additional \$600 making \$1500 available to the applicants. Scott Butterfield, Betty Flick, and Jean Christian reviewed the applications and recommended awarding each applicant a \$750 scholarship. The recipients were Matthew Curtis and Noah Nishimura. Both students were presented with a certificate and honored at a church service and/or the artist reception. Barbara's family were present to congratulate the recipients.

(CONTINUED)

Both are attending Oregon State University and were very appreciative of the honor. A display of Barbara's artwork and memorabilia were on display during the Festival. Setup for the Festival began the evening of Sunday, October 8 and continued on Monday evening, October 9. Vik's youth group, and many volunteers were available for the setup. We received the artists' artwork on Tuesday afternoon; it was displayed on Wednesday and Thursday morning, and the Show was ready for the Artist Reception on Thursday evening. It takes many volunteers to accomplish these tasks in such a short amount of time.

Wine was served at the Artist Reception for the first time. Willamette Valley Vineyards and Liz Callahan donated two cases of wine; Willamette Valley Vineyards also donated a certificate for a tour and tasting at their winery. Don Froylan Creamery donated a cheese plate, and Tori Hatefi donated miniature homemade cupcakes. It was necessary for us to have security because wine was served. We will do more research on security companies prior to the 2024 Festival. Gail Gage Jazz once again provided the evening's entertainment.

Deanna White, a Salem acrylic and collage artist was selected to be the 2023 Featured Artist and Saturday morning speaker. Her talk was titled "Inspiration and Exploration of Media and Process" and was attended by approximately 40 guests.

Our gross income from the art sales was over \$19,464; 70% was returned to the artists; and the remaining 30% is used for youth and other church programs, and future show operating expenses.

Planning for the 2024 Festival of Fine Art – Our 35th Anniversary!

A survey was sent to the participating artists asking for their input on several items: what did they enjoy about the Festival; what improvements would they recommend; are they interested in volunteering during future Festivals; if the Festival dates were changed to July, would they participate, and other questions. Responses are being tabulated and will be used as we plan the 2024 Show.

A subcommittee will begin working on plans for this milestone show in January.

Future Art Festival Committee meetings will be held on Sundays following church service beginning in January. Watch the church calendar for exact dates. We welcome anyone from the congregation to attend. We welcome everyone and your ideas! Thank you for your support of the Westminster Festival of Fine Art

Submitted by Sheila Powell, Chair

Westminster Festival of Fine Art Committee

BUILDING & GROUNDS COMMITTEE 2023 Annual Report

Members of Building and Grounds Committee in 2023

Ted Burney, Chair; Bill Faust, Session Liaison; Scott Butterfield, Chet Flick, Bill Hubble, Lynnea Lyman, Bill Nelson, Mark Schmidling, Pamela Schmidling

Services were provided in support of continued stewardship for the building and grounds and in support of activities of various other committees.

Grounds

Repaired fountain at entrance to the church.

Coordinated spring cleanup and plantings.

Painted speed bumps throughout the grounds.

Filled pothole in entrance road from Liberty St.

Improved nature trail around church by managing clearing of debris and spreading of woodchips that came from debris.

Arranged for dying 100+ ft fir tree to be taken down.

Removed 3 large cherry trees that were leaning into West side neighbor's fence and power lines.

Cleared ivy and blackberry from fence line shared with business on North side of property.

Church and Winola House Buildings

Managed the oiling of the Sanctuary and Narthex.

Exterior siding re-nailed for weather protection.

Supported various church activities such as the art fair.

Assisted in the putting up and taking down of various seasonal decorations.

Repaired projector in sanctuary.

Made minor improvements in preparation for potential Child-Care Center.

Cleaned gutters at church and Winola House.

Continued general maintenance activities at Winola House.

Directed repair of heating system that services Russell Hall and the Education Wing.

Continue to repair and manage repair/replacement of items around church ranging from electrical outlets to toilets.

Building Management

Updated and enhanced a list of routine tasks.

Updated and enhanced a list of preferred vendors.

Drafted a job description for a part time building manager.

Drafted building condition assessment plan.

Prepared by Bill Faust, Session Liaison

CHILDCARE TASK FORCE 2023 Annual Report

Last year the Childcare Taskforce (“Taskforce”) explored the possibility of bringing a childcare provider into the building at Westminster. The Taskforce saw this as an opportunity to help cover the costs/upkeep of the building, to serve the community by providing much needed additional childcare and continue and to maintain Westminster as a thriving location in south Salem. The Building and Grounds Committee provided the example for this when they converted Winola House into a financially self-sufficient asset of the church which serves the community through Salem for Refugees.

Vik Schaaf (Vik), Westminster’s Community Organizer and Youth Director helped shepherd the Taskforce and process. Vik collected preliminary information to advise the Taskforce on what the city, county and state requirements would be. She spoke with specific childcare providers who expressed interest. She also examined which providers had the experience, licenses, staffing, and capacity to grow and ability to manage a new facility.

In January 2023, Vik pursued preliminary approval from Willamette Educational Services District (WESD) who conducted a walkthrough inspection. [Each space the children](#) could be using was examined, concepts were discussed, and minor upgrades were recommended. WESD determined how many children would be authorized to use each room and gave us the greenlight to consider working with a daycare provider. During this time period, Vik also spoke with contractors regarding possible modifications to the playground and remodels to the facility. The Taskforce was hoping to participate in a grant with the “Seeding Justice Foundation” but the grant monies were distributed to organizations serving more urgent needs so those modifications are on hold.

In March of 2023, the Taskforce met and toured our facility with a nearby childcare provider. Taskforce received positive recommendations about this provider from regulators, observed that this provider has a record of continued regulatory compliance, and had positive online reviews.. A Letter of Intent was negotiated over several months and signed on July 23, 2023. A Letter of Intent is used to indicate the desire of two parties to enter a binding contract to lease property. It is a roadmap for how negotiations can proceed and what a finished agreement might look like.

The Letter of Intent was conditioned on Westminster’s ability to obtain an Occupancy Permit and Conditional Use Permit. A Conditional Use Permit is a zoning exception that allows a property owner to use property in a nonconforming way. An Occupancy Permit certifies a structure is safe to inhabit and is in compliance with building codes. Cascades Presbytery graciously provided grant money to assist with the fees for the permit process. In July, the Task Force submitted permit documents to the City of Salem. A hearing for the Conditional Use Permit was conducted on August 24, 2023. There were no objections from community neighbors filed. On November 28, 2023, the City of Salem issued a Temporary Certificate of Occupancy. In December, the Taskforce worked to complete a formal lease agreement with a potential partner to discuss terms.

On January 16, 2024, the identified partner decided not to move forward with a formal lease. The Taskforce met on January 19 via Zoom to discuss options. The Taskforce decided to continue moving forward by seeking additional partners. The administrative infrastructure for this will be in place after we complete a final inspection by fire marshals and building inspectors to obtain the Occupancy Permit.

(CONTINUED)

Changes and challenges are opportunities for us to practice our faith.

Respectfully submitted for the Childcare Taskforce,

Suzanne Taylor
Elder for the Personnel Committee

BUDGET & FINANCE COMMITTEE 2023 Annual Report

Budget and Finance Committee: Bill Foster, Chair; TC Curlee; Toru Tanabe; Bill Faust; Rachelle Hughes; and Steve Kandra, Session Liaison; Advisors Pastor Kelly Wadsworth and Terri Crall, Financial Secretary.

Budget and Finance Committee Mission: Advisory to the Session. To provide budgetary and financial oversight to Westminster Presbyterian Church; To facilitate and coordinate financial activity with other Church Committees; To make recommendations to Session regarding investments, expenditures, and contracts.

Activity:

At each Budget and Finance Committee meeting there is a review of current financial statements and information provided by the Accountant and Staff. Monthly Statements of Financial Position (All Funds and Accounts), Activities (with budget comparisons), and Budget Summary are available to Members upon request at the Church office.

The Committee provides oversight for the counting of offering receipts and deposits. The Committee is working at revising the “Counters” recording sheet to better reflect accounting categories and practices.

Review and adherence to the 2023 Budget. The Committee did have a congregational budget update session in September upon request by several members. The update session was “lightly” attended.

Review of investment practices and opportunities.

Interaction with other standing committees such as (but not limited to):

Building and Grounds for projects and Day Care building use and agreements.

Personnel addressing staffing proposals and budgetary needs.

Gifts, Endowments, and Memorial (GEM) regarding investments and distributions out of designated funds.

Accomplishments:

A renewal of the loan with Synod for the construction of Boulder Hall (20-year amortization term with a renewal every 5 years). This is a continuation of the original funding agreements. As of November 30, 2023 the principal balance for the loan is approximately \$360,000 with approximately \$196,000 held in two Church building funds to serve that debt (monthly activity affects the balances in these two accounts). The Committee has initiated a discussion on options to retire the debt before the end of current loan term. Thanks to Bill Foster for all his work and attention dedicated to this renewal.

Development of 2024 Budget, presented to Session in November 2023. The Committee did hold a Congregational presentation of the 2024 budget in

(CONTINUED)

November which was well attended. Accolades to the Stewardship Campaign and the Congregation for increasing their pledged giving for 2024, reversing a downward pledging trend of many years. The pledged giving gives security that we will be able to meet our budgeted commitments for 2024 and into the future. A "Financial Review" for the years 2019-2022 by Financial Review Team TC Curlee and Bill Foster representing the Budget and Finance Committee, with John Bard and Terri Crall representing the Congregation. The Review was a significant undertaking as the Covid years' financial activity were also reviewed. The Review was presented to the Session in November, 2023. Along with the Review the Review Team also submitted a draft Session Response with tasks and plan to address the recommendations by the team to Session on how to improve oversight and administration.

Thanks to the committee for their dedication and contribution to the security and wellbeing of Westminster's finances. Particular accolades to committee chair Bill Foster for his many hours of work and attention to details regarding agreements, compliance, and process.

Respectfully Submitted,
Steve Kandra, Session Liaison

PERSONNEL COMMITTEE 2023 Annual Report

Chairperson - Michael Wood

Elder - Suzanne Taylor

Committee Members - Ann Montague

A. Committee actions:

- (1) The Committee recommended and Session adopted a 4.1% COLA for employees.
- (3) The Committee researched benefit programs available through the Board of Pensions for staff working 20 hours per week or less. All staff now have availability to access a med flex plan through the Board of Pensions. The Committee is hoping to add additional benefits for part time staff in the next year.
- (3) The Committee drafted and Session approved the final language for new Confidentiality and Sexual Misconduct Policies for the employee manual. The Committee will continue to edit policies, procedures and policies in the employee manual
- (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 and bonuses for Westminster employees that worked the entire year of 2023.
- (6) The Committee assisted other committees with personnel issues, liability and insurance questions, budget issues and data management concerns.

B. Committee goals for 2024:

- (1) Locate all personnel records. Review and edit our Records Retention Policy. Determine what needs to be retained and how to store the records for easy access and less space.
- (2) Locate free educational materials to train Personnel Committee Members and Elders.
- (3) Continue to review and refine job descriptions.
- (4) Recruit two additional committee members.

Respectfully submitted this 15th day of January, 2024.

/s/

Suzanne Taylor

Elder for the Personnel Committee

STEWARDSHIP COMMITTEE 2023 Annual Report

COMMITTEE MEMBERS:

Pastor Kelly, John Bard, Terri Crall (financial secretary), Zach Hatefi, Karen Huntzinger and Paul Negstad

Before summarizing the response to our 2024 General Fund Pledge Drive (“Working Toward the Harvest”), I would like to recognize all the many ways that members of our church family practice stewardship at Westminster. In addition to your gifts to our general fund, you financially support the work of our church by gifts to our special offerings (Per Capita, One Great Hour of Sharing, Presbyterian Peace and Global Witness, Christmas Joy), gifts to our Building Fund, fifth Sunday gifts, backpacks for kids and the Christmas Giving Tree. And we have received generous legacy gifts from church members who included Westminster in their estate planning. Remembering that Stewardship also includes gifts of time and talent, I want to thank you for all the different ways that you generously share that limited resource – Time.

2024 General Fund Pledge Drive-Working Toward the Harvest

Matthew 20: 1-7

The final numbers from our Pledge Drive are very encouraging. For the first time in five years the total dollars pledged were more than the previous year (\$330,625 vs last year’s \$314,538). Our members have continued to respond to the Step Up Challenge with the result that the average pledge continues to go up (\$3,179 this year vs \$2,886 last year) and for the first time in the past 8 years (and maybe beyond that) over half of all pledgers increased their pledge amount. The previous three years we had seen a significant decline in the amount pledged largely due to lost pledges (pledged one year but not the next). During this period of decline, these lost pledges totaled about 25% of the previous year’s pledge total. This year the lost pledge percentage dropped to 6%. All these positive trends are reflected in the graphs at the end of this report.

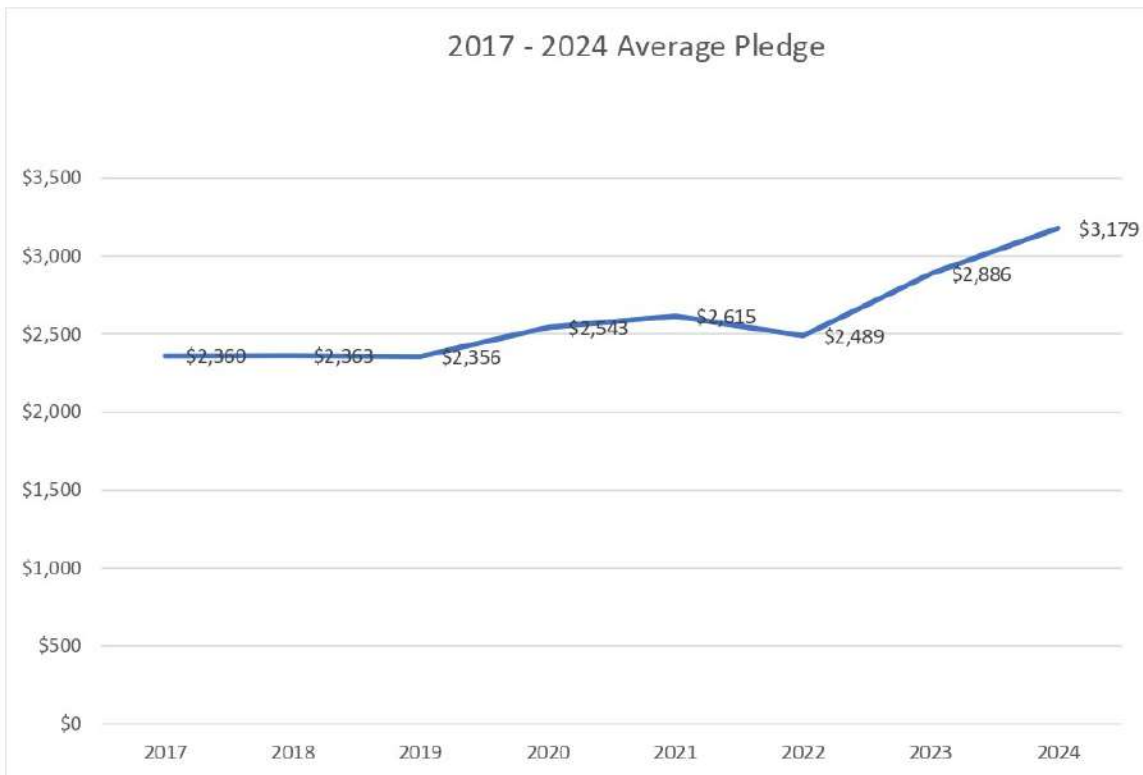
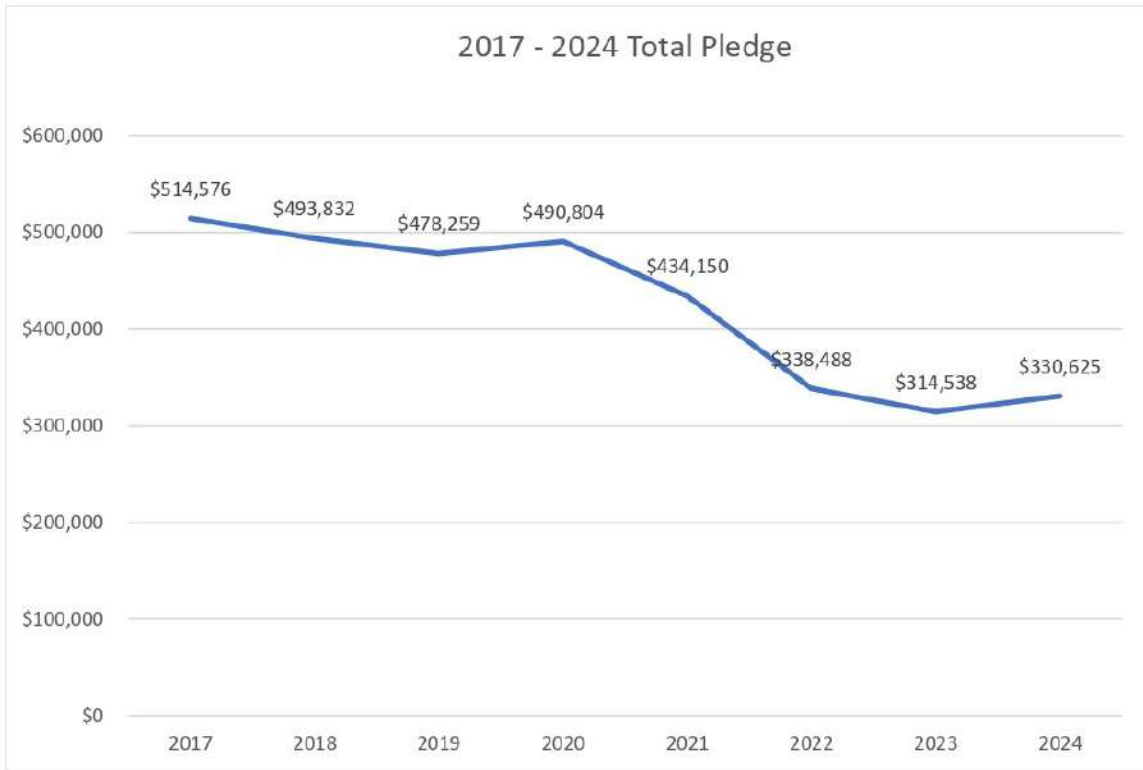
Now for some words of thanks. First to all the members of the Stewardship committee. It was truly a collaborative effort this year. Thanks to Nancy MacMorris-Adix and Chet Flick for their help baking pancakes and serving at the Pancake Breakfast. Thanks to all those who did the decorations and made the food that made our first ever Westminster Hoedown an event to remember. Thanks to the 24 route captains that made the calls during the pledge drive. And thank you to all our members and friends; not only for the pledges you made, but also for your enthusiasm. A couple of years ago I read an article by a Pastor who said that Stewardship should be a celebration, and that is what we have tried to do with our Pancake Breakfast, asking you to dress like runners in 2022 and farmers this year and to learn how to dance at a hoedown. You all have been such great sports.

As we look forward to our Mission and Ministry in 2024, I ask that you continue to pray for our church asking that God would continue to bless the work that we do.

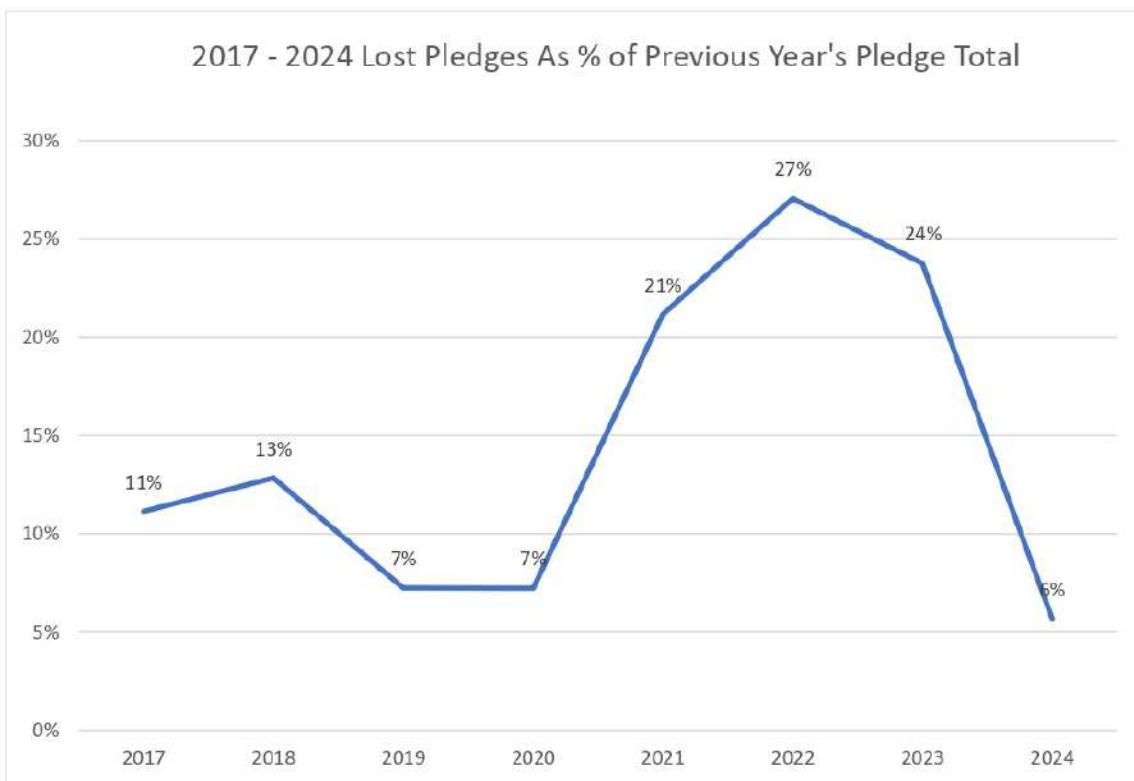
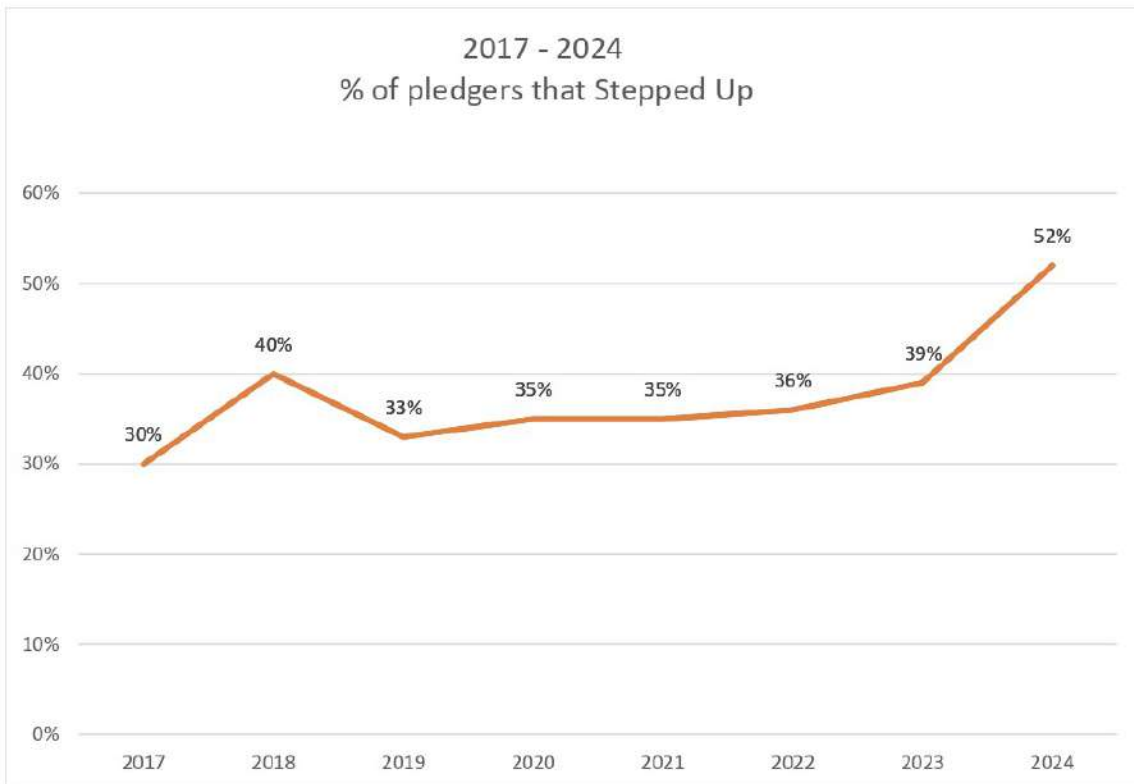
On behalf of the Stewardship Committee,

Paul Negstad

(CONTINUED)



(CONTINUED)



FINAL 2024 BUDGET—APPROVED
12/20/23

2024 BUDGET				
	February 1, 2024	2023	2024	
	BUDGETED INCOME	BUDGET	BUDGET	NOTES
400101	CURRENT PLEDGES	\$315,000	\$333,000	
400201	IDENTIFIABLE LOOSE OFFERING	\$45,000	\$45,000	
400301	LOOSE OFFERING	\$3,000	\$3,000	
400401	PRIOR YEAR PLEDGES	\$200	\$0	
401101	CHILDCARE LEASE	\$4,800	\$0	
	WINOLA HOUSE RENTAL		\$10,000	
401601	PER CAPITA PLEDGES	\$5,000	\$5,000	
401801	INTEREST AND DIVIDEND INCOME	\$2,000	\$3,000	
402101	FACILITY USAGE	\$2,500	\$5,000	
405001	MISCELLANEOUS BUDGETED INCOME	\$1,000	\$1,000	
406002	ENDING BALANCE	\$46,282	\$50,000	
	TRANSFER FROM RESERVES	\$44,190	\$20,000	
	GIFTS MEMORIALS AND ENDOWMENTS	\$25,000	\$30,000	
406003	CHARITABLE FUND INCOME	\$12,000	\$7,500	
	AUSTIN ENDOWMENT INCOME		\$5,000	
406004	PAYCHECK PROTECTION REBATE	\$27,000	\$27,500	
	SUB-TOTAL OF NON-PLEDGE INCOME	\$217,972	\$212,000	
	TOTAL-REVENUE	\$532,972	\$545,000	
	EXPENDITURES			
	PROGRAM EXPENDITURES SUMMARY			
	WORSHIP AND MUSIC	\$4,275	\$4,275	
	CHRISTIAN EDUCATION	\$7,210	\$7,210	
	PER CAPITA ASSESSMENT	\$5,000	\$5,000	
	OFFICE EXPENSE	\$37,310	\$58,630	
	BUILDING AND GROUNDS	\$105,654	\$111,075	
	PERSONNEL	\$344,269	\$332,782	
	OUTREACH	\$19,500	\$19,500	
	FELLOWSHIP	\$2,150	\$2,150	
	STEWARDSHIP	\$0	\$0	
	BUDGET CONTINGENCY	\$7604	\$4,378	
	TOTAL-EXPENDITURES	\$532,972	\$545,000	

WESTMINSTER PROGRAM BUDGETS				
		2023	2024	NOTES
	WORSHIP AND MUSIC	BUDGET	REVISED	
508001	Music Cleaning and Personal Protection Equipment	\$80	\$80	
508101	Soloists	\$0	\$0	
508201	Music	\$750	\$750	
508301	Musicians and Special Events	\$0	\$0	
508401	Keyboard Maintenance	\$1,080	\$1,080	
508611	Music Equipment	\$300	\$300	
508701	Contemporary Music and Copyright	\$650	\$650	
508702	Worship Media	\$300	\$300	
508801	Handbell Maintenance	\$100	\$100	
509101	Worship Aids and Literature	\$1,015	\$1,015	
	TOTAL-WORSHIP AND MUSIC	\$4,275	\$4,275	
	CHRISTIAN EDUCATION			
510101	Curriculum and Teacher Training	\$400	\$400	
510201	Supplies	\$750	\$750	
510401	Library	\$400	\$400	
511001	Summer Programing	\$1,000	\$1,000	
511101	Gift Bibles	\$60	\$60	
520101	Youth Program	\$1,500	\$1,500	
520102	Youth Alumni	\$200	\$200	
530101	Adult Program	\$2,000	\$2,000	
531101	Family Ministry	\$400	\$400	
532101	Adult Sunday Night Program	\$500	\$500	
	TOTAL-CHRISTIAN EDUCATION	\$7,210	\$7,210	
750001	PER CAPITA ASSESSMENT	\$5,000	\$5,000	
	ADMINISTRATION			
	OFFICE EXPENSE			
511011	Bank Charges	\$900	\$900	
550101	Office Supplies	\$2,600	\$2,600	
	Accounting Services		\$21,320	
550111	Paper	\$1,500	\$1,500	
550301	Postage	\$3,000	\$3,000	
550401	Telephone	\$2,800	\$2,800	
550402	Cell Phones	\$1,500	\$1,500	
550403	Internet Access	\$3,330	\$3,330	
550411	Office Equipment	\$630	\$630	
550601	Advertising	\$100	\$100	
550701	Copies	\$4,950	\$4,950	
550702	Machine Leases	\$8,000	\$8,000	
550801	Computer Equipment	\$2,000	\$2,000	
550901	Computer Maintenance	\$6,000	\$6,000	
	TOTAL-OFFICE EXPENSE	\$37,310	\$58,630	
	BUILDINGS AND GROUNDS			
553601	Alarm Monitoring	\$7,500	\$7,000	
553801	Building Maintenance and Repair	\$10,000	\$6,000	
	Service Contracts?		\$6,000	
553901	Custodial Supplies	\$1,000	\$1,000	
554001	Electricity	\$10,000	\$10,500	
554101	Gas	\$8,100	\$8,000	
554201	Water and Sewer	\$6,000	\$5,000	

554301	Garbage	\$1,750	\$1,500
554401	Property Taxes	\$204	\$225
554501	Insurance of Buildings	\$15,000	\$24,000
554601	Groundskeeping	\$14,800	\$11,250
554701	Small Equipment Purchase, Maintenance and Repair	\$1,000	\$1,500
554801	Van Expenses	\$300	\$300
554901	Capital Improvements	\$3,000	\$3,000
555001	Janitorial Service	\$27,000	\$25,800
	TOTAL-BUILDINGS AND GROUNDS	\$105,654	\$111,075
	PERSONNEL		
555101	Pastor Salary	\$17,513	\$24,329
	Pastor FSA Health	\$1,000	\$2,000
	Pastor FSA SECA Offset	\$7,042	\$0
	Pastor's 403-B		
555201	Pastor Housing Allowance	\$46,000	\$46,000
555301	Pastor Professional Expenses	\$3,500	\$3,500
555401	Pastor Pension and Medical Insurance	\$35,901	\$37,374
555501	Pastor Continuing Education	\$1,500	\$1,500
555502	Pastor's 403-B	\$20,500	\$23,000
556101	Guest Preachers	\$1,800	\$1,800
556201	Director Contemporary/First Organist	\$24,473	\$25,467
556202	Organist #2	\$0	\$0
556211	Guest Organists	\$1,400	\$1,400
556301	Music Director	\$19,969	\$23,930
556302	Discretionary Bells	\$1,971	
556402	Financial Secretary	\$3,147	\$5,000
556501	SIMPLE IRA	\$4,152	\$4,152
556601	Accounting Service	\$21,320	\$0
556701	Facility Manager	\$5,000	\$5,000
556801	Youth Ministry/Community Coordinator	\$44,944	\$46,787
556811	Youth Ministry Coordinator Expense Fund	\$600	\$600
556901	Director of Administration Ministry	\$34,602	\$36,020
556902	Paid Office Help	\$0	\$0
556903	Part Time Assistance for Facility Maintenance	\$0	\$0
556904	General Staff Expenses	\$500	\$500
557001	Child Care Wages	\$4,332	\$4,332
557201	Health Insurance	\$4,150	\$4,320
557301	FICA	\$11,258	\$11,258
557401	Unemployment Tax	\$3,486	\$3,629
557501	Worker's Compensation Insurance	\$1,311	\$1,365
557601	Assistant for Children's Ministry	\$4,000	\$0
557611	Director of Children's and Family Ministry	\$0	\$0
557612	Technical Video Production Manager	\$7,832	\$6,153
557710	First Aid and CPR Training		
557913	Children's Ministry Expenses		
557914	Adult Ministry Expenses		
558601	Job Search Expense		\$300
558621	Worship AV Tech Support	\$4,066	\$4,066
558622	Contemporary Worship Instrumentalists & Vocalists	\$5,000	\$5,000
558701	Payroll Service		
558702	Applicant Background Search for Child Protection Policy	\$500	\$500
558802	Continuing Education for All Staff	\$1,500	\$1,500
	TOTAL-PERSONNEL	\$344,269	\$332,782

OUTREACH			
620001	DEACONS	\$0	\$0
	MISSION		
619001	Local Mission	\$8,750	\$8,750
619201	Presbytery Partnership Giving	\$10,000	\$10,000
619901	Miscellaneous Mission Expenses	\$250	\$250
620001	DEACONS	\$0	\$0
640001	OUTREACH	\$500	\$500
	TOTAL MISSION	\$19,500	\$19,500
CHRISTIAN NURTURE			
	FELLOWSHIP		
619641	Coffee Fund	\$1,000	\$1,000
619642	Kitchen Supplies	\$400	\$400
732301	General Fellowship	\$750	\$750
	TOTAL-FELLOWSHIP	\$2,150	\$2,150
	STEWARDSHIP		
732901	General Stewardship	\$0	\$0
	TOTAL STEWARDSHIP	\$0	\$0
	EXPENDITURE TOTAL	\$525,368	\$540,622
742101	BUDGET CONTINGENCY	\$7,604	\$4,378
	GRAND TOTAL-ALL PROGRAMS	\$532,972	\$545,000

Westminster Presbyterian Church
Statement of Financial Position - All Funds

As of: Dec 31st 2023 | Includes Open Transactions

Assets

Current Assets

Cash and Checking

102001 Checking, Operations	106,445.38
102002 Checking - NEW	2,301.83
102015 Synod Cash Investment Demand	165,180.48
104001 Petty Cash	300.00
902001 Building Fund - Pioneer Trust Bank	141,948.04
902004 Building Fund - Debt Reduction Account	41,410.94

Total Cash and Checking 457,586.67

Investments

106101 Presbyterian Foundation-Permanent Fund	16,079.82
106102 Presbyterian Foundation - Austin	29,245.36
106201 New Covenant - Weems Memorial Fund	17,490.59
106301 New Covenant - Jean Allen Fund	25,795.86
106401 John & Jan Alsever Fund	380,350.32
106501 Robt & Shirley Ohmart Fund	350,160.56

Total Investments 819,122.51

Accounts Receivable

902021 Due From Operations Cash	495.00
---------------------------------	--------

Total Accounts Receivable 495.00

Total Current Assets 1,277,204.18

Fixed Assets

Buildings/Land

150101 Land	182,476.00
151101 Buildings	2,674,130.00

Total Buildings/Land 2,856,606.00

Equipment

152001 Equipment	348,568.85
------------------	------------

Total Equipment 348,568.85

Total Fixed Assets 3,205,174.85

Total Assets **\$ 4,482,379.03**

Liabilities & Net Assets

Liabilities

Current Liabilities

201001 Payroll Tax Payable	4,423.38
201202 Suspense	(200.00)
202001 Due to Building Fund Cash	495.00

Liability-Emp. Annuity

200601 Employee Annuity Payable	1,955.02
---------------------------------	----------

Total Liability-Emp. Annuity 1,955.02

Advance Pledges

200101 Advance Pledges	7,600.00
200111 Advance Per Capita	652.00

Total Advance Pledges 8,252.00

Total Current Liabilities 14,925.40

Long Term Liabilities

902201 Building Mortgage Payable	357,712.44
----------------------------------	------------

Total Long Term Liabilities	357,712.44
Fund Principal	
002900 Fund Principal-Building	(357,712.44)
002930 Investment - Fixed Assets	3,170,828.70
Total Fund Principal	2,813,116.26
Total Liabilities	3,185,754.10
Net Assets	
002800 Fund Principal-Operations	80,506.66
002940 Building Campaign	(47,419.25)
Missions	
438401 Food Bank	10.00
438701 Disaster Relief	500.00
Total Missions	510.00
Youth Funds	
427601 Youth Mission Trip	25,181.31
803806 City Camp	4,664.65
823805 Camp Scholarships	2,108.20
Total Youth Funds	31,954.16
Building and Grounds	
803102 Building Debt Elimination	2,585.51
803604 Building Reserve Fund	38,991.52
804102 Building Memorials	1,865.00
804103 Memorial Bricks	2,420.00
804104 Christmas Decorations Account	348.59
Total Building and Grounds	46,210.62
Miscellaneous	
805005 Miscellaneous Contributions	440.00
806004 Women's Retreat	240.66
807000 Pastor - Cont Ed	1,283.14
807002 Banners and Art Reserve	230.91
807003 Coffee Fund Reserve	144.26
807007 Library	360.63
807008 Stephen Ministry	1,141.74
807009 Youth Ministry Coordinator Education Fund	517.00
807010 Stewardship Online Pledging	393.00
807020 Per Capita	3.00
808004 Deacon's Receipt/Disbursement	4,663.79
808005 Deacon's Community Outreach	769.66
808009 LifePAX	1,993.56
809004 Adult Education	1,200.81
822704 Choir Robes	11,096.51
822705 Bells	1,696.57
843904 Art Fair Receipt/Disbursement	10,058.38
843906 WPC Cash Reserve Account	21,580.66
Total Miscellaneous	57,814.28
General Undesignated	
828704 General Memorials	45,962.48
828705 WesPres Memorial Fund of Gloria M. Crenshaw	39,571.38
Total General Undesignated	85,533.86
Non-Budgeted Income	
450101 Peace & Global Witness	1,566.37
450201 One Great Hour of Sharing	3,275.44
450301 Christmas Joy	3,187.00
Total Non-Budgeted Income	8,028.81
Education/Children	
825604 Blessing Proctor Memorial	2,768.59

825704 Fields Memorial	500.00
Total Education/Children	3,268.59
Building Campaign	
Receipts	
902401 Building Fund Contributions - Pledges	1,854,710.19
902402 Nonpledge contributions	56,657.69
902411 Building Fund Pledge Advance 2012	73,074.49
902421 Gain/Loss on Stock Sales	374.09
902422 Unrealized Gain/Loss on Securities	457.06
902423 Interest/Dividend Income	15,834.09
902491 Loan Proceeds	1,110,080.00
902492 Beginning Cash Carryover	(41,302.88)
Total Receipts	3,069,884.73
Expenses	
902501 Professional Services	(160,011.37)
902511 Building Construction	(1,356,227.80)
902521 Permits and Fees	(34,360.85)
902531 Inspections/Testing	(16,524.60)
902541 Other Project Related Costs	(27,131.42)
902571 Building Campaign Expense	(3,466.22)
902581 Loan Fees - Interest & Principal	(1,244,553.23)
902582 Appliances/Furnishings	(19,724.96)
Total Expenses	(2,862,000.45)
Total Building Campaign	207,884.28
Endowment	
803201 Presbyterian Foundation - Permanent Fund	16,630.04
803301 Presbyterian Foundation - Iris & Norman Austin	31,405.55
803401 New Covenant - Alsever Fund	380,350.32
803501 New Covenant - Ohmart Fund	350,160.56
822304 New Covenant - Jean Allen Memorial Fund	26,295.86
822501 New Covenant - Carol Weems Memorial Fund	17,490.59
Total Endowment	822,332.92
Total Net Assets	1,296,624.93
Total Liabilities & Net Assets	\$ 4,482,379.03

Westminster Presbyterian Church
Statement of Activities - Monthly Report

Date Range: Dec 1st 2023 - Dec 31st 2023

Accounts	Actual Dec 01, 2023 - Dec 31, 2023	Actual This Year Year to Date	Annual Budget Remaining This Year Year	Annual Budget % Used This Year Year	Annual Budget This Year Year
Revenues					
Budgeted Income					
Offering Income					
400101 Current Pledges	22,074.80	309,046.70	5,953.30	98.11 %	315,000.00
400201 Identifiable Loose Offering	6,970.00	29,814.68	15,185.32	66.25 %	45,000.00
400301 Loose Offering	6.00	1,364.00	1,636.00	45.47 %	3,000.00
400401 Prior Year Pledges	0.00	10,475.00	(10,275.00)	5,237.50 %	200.00
Total Offering Income	29,050.80	350,700.38	12,499.62	96.56 %	363,200.00
Other Budgeted Income					
401101 Preschool Reimbursement	0.00	750.00	4,050.00	15.62 %	4,800.00
401601 Per Capita	45.60	3,675.40	1,324.60	73.51 %	5,000.00
401801 Interest/Dividend Income	177.61	1,296.40	703.60	64.82 %	2,000.00
402001 Vacation Bible School(1)	0.00	531.01	(531.01)	0.00 %	0.00
402101 Facility Usage, net	568.79	12,950.93	(10,450.93)	518.04 %	2,500.00
405001 Miscellaneous Budgeted Income	0.00	75.00	925.00	7.50 %	1,000.00
406002 Memorials & Transfer from Restricted	0.00	0.00	46,282.00	0.00 %	46,282.00
406003 Charitable Fund Income	0.00	3,750.00	3,750.00	50.00 %	7,500.00
406004 Paycheck Protection Program Fund	0.00	117,183.89	(90,183.89)	434.01 %	27,000.00
406006 Austin Endowment Income	0.00	0.00	4,500.00	0.00 %	4,500.00
406007 Transfers from Reserves	0.00	0.00	36,990.00	0.00 %	36,990.00
406008 Gifts, Memorials & Endowments	0.00	0.00	25,000.00	0.00 %	25,000.00
Total Other Budgeted Income	792.00	140,212.63	22,359.37	86.25 %	162,572.00
Total Budgeted Income	29,842.80	490,913.01	34,858.99	93.37 %	525,772.00
Total Revenues	\$ 29,842.80	\$ 490,913.01	\$ 34,858.99	93.37 %	\$ 525,772.00
Expenses					
Worship and Music					
508001 Cleaning Robes	0.00	0.00	80.00	0.00 %	80.00
508201 Music	0.00	240.29	509.71	32.04 %	750.00
508301 Musicians/Special Events	1,160.00	1,285.00	3,715.00	25.70 %	5,000.00
508401 Keyboard Maintenance	0.00	510.00	570.00	47.22 %	1,080.00

Accounts	Actual Dec 01, 2023 - Dec 31, 2023	Actual This Year Year to Date	Annual Budget Remaining This Year Year	Annual Budget % Used This Year Year	Annual Budget This Year Year
508611 Music Equipment	0.00	0.00	300.00	0.00 %	300.00
508701 Blended Music/Copyright	0.00	673.00	(23.00)	103.54 %	650.00
508702 Worship Media	0.00	337.52	(37.52)	112.51 %	300.00
508801 Handbell Maintenance	0.00	84.50	15.50	84.50 %	100.00
509101 Worship Aids/Literature	0.00	268.65	746.35	26.47 %	1,015.00
Total Worship and Music	1,160.00	3,398.96	5,876.04	36.65 %	9,275.00
Christian Education					
510101 Curriculum	0.00	0.00	400.00	0.00 %	400.00
510201 Supplies	87.32	235.47	514.53	31.40 %	750.00
510401 Library	0.00	165.12	234.88	41.28 %	400.00
511001 Vacation Bible School	0.00	859.53	140.47	85.95 %	1,000.00
511101 Gift Bibles	0.00	0.00	60.00	0.00 %	60.00
520101 Youth Program	356.13	1,401.26	98.74	93.42 %	1,500.00
520102 Youth Alumni	128.57	228.22	(28.22)	114.11 %	200.00
530101 Adult Program	0.00	185.65	1,814.35	9.28 %	2,000.00
531101 Family Ministry	0.00	189.43	210.57	47.36 %	400.00
532101 Adult Sunday Night Program	0.00	0.00	500.00	0.00 %	500.00
Total Christian Education	572.02	3,264.68	3,945.32	45.28 %	7,210.00
Per Capita					
750001 Per Capita Assessment	0.00	5,000.00	0.00	100.00 %	5,000.00
Total Per Capita	0.00	5,000.00	0.00	100.00 %	5,000.00
Administration					
Office Expense					
511011 Bank Charges	102.05	1,172.26	(272.26)	130.25 %	900.00
550101 Office Supplies	321.03	1,565.11	1,034.89	60.20 %	2,600.00
550111 Paper Stock	35.94	258.89	1,241.11	17.26 %	1,500.00
550301 Postage	183.42	2,143.85	856.15	71.46 %	3,000.00
550401 Telephone	323.03	2,749.07	50.93	98.18 %	2,800.00
550402 Cell Phones	90.83	933.80	566.20	62.25 %	1,500.00
550403 Internet Access	1,088.99	6,224.66	(2,894.66)	186.93 %	3,330.00
550411 Office Equipment	0.00	499.99	130.01	79.36 %	630.00
550601 Advertising	0.00	25.00	75.00	25.00 %	100.00
550701 Copies Made	0.00	595.38	4,354.62	12.03 %	4,950.00
550702 Leases - Office Equipment	391.26	8,434.95	(434.95)	105.44 %	8,000.00
550801 Computer Equipment/Software	57.50	1,947.50	52.50	97.38 %	2,000.00
550901 Computer Maintenance	210.00	4,779.25	1,220.75	79.65 %	6,000.00
Total Office Expense	2,804.05	31,329.71	5,980.29	83.97 %	37,310.00

Accounts	Actual Dec 01, 2023 - Dec 31, 2023	Actual This Year Year to Date	Annual Budget Remaining This Year Year	Annual Budget % Used This Year Year	Annual Budget This Year Year
Building and Grounds					
553101 Special Events Expenses	0.00	169.99	(169.99)	0.00 %	0.00
553601 Alarm Monitoring	473.30	6,577.94	922.06	87.71 %	7,500.00
553801 Maintenance & Repair	1,073.94	9,932.13	67.87	99.32 %	10,000.00
553901 Custodial Supplies	0.00	1,074.00	(74.00)	107.40 %	1,000.00
554001 Electricity	1,069.32	8,286.36	1,713.64	82.86 %	10,000.00
554101 Gas	210.61	7,147.81	952.19	88.24 %	8,100.00
554201 Water & Sewer	1,241.92	6,535.73	(535.73)	108.93 %	6,000.00
554301 Garbage	155.40	1,492.55	257.45	85.29 %	1,750.00
554401 Property Taxes	0.00	218.16	(14.16)	106.94 %	204.00
554501 Insurance/Buildings	0.00	21,047.71	(6,047.71)	140.32 %	15,000.00
554601 Groundskeeping	620.00	11,271.80	3,528.20	76.16 %	14,800.00
554701 Equipment Repair	0.00	6,635.29	(5,635.29)	663.53 %	1,000.00
554801 Van Expense	0.00	77.45	222.55	25.82 %	300.00
554901 Building Repair Fund	0.00	1,703.67	1,296.33	56.79 %	3,000.00
555001 Janitorial Service	2,150.00	28,000.00	(1,000.00)	103.70 %	27,000.00
Total Building and Grounds	6,994.49	110,170.59	(4,516.59)	104.27 %	105,654.00
Personnel					
555101 Pastor's Salary	3,837.92	46,055.04	(0.04)	100.00 %	46,055.00
555201 Pastor's House Allowance	3,833.33	45,999.96	0.04	100.00 %	46,000.00
555301 Pastor's Expense Fund	3,482.25	3,482.25	17.75	99.49 %	3,500.00
555401 Pastor's Pension & Medical	3,153.71	41,464.27	(5,563.27)	115.50 %	35,901.00
555501 Pastor's Continuing Education	1,500.00	1,500.00	0.00	100.00 %	1,500.00
556101 Guest Preachers	0.00	1,200.00	600.00	66.67 %	1,800.00
556201 Organist 1	2,539.38	24,973.00	(500.00)	102.04 %	24,473.00
556211 Guest Organist	0.00	170.00	1,230.00	12.14 %	1,400.00
556301 Music Director	2,409.95	20,737.80	(768.80)	103.85 %	19,969.00
556302 Music Director Vacation Substitute	0.00	0.00	1,971.00	0.00 %	1,971.00
556402 Financial Secretary	800.00	4,559.19	(1,412.19)	144.87 %	3,147.00
556501 SIMPLE IRA	328.23	3,272.11	879.89	78.81 %	4,152.00
556601 Accounting Services	1,503.50	30,022.00	(8,702.00)	140.82 %	21,320.00
556701 Facility Manager	500.00	2,628.00	2,372.00	52.56 %	5,000.00
556801 Youth Ministry Coordinator	4,245.37	45,444.00	(500.00)	101.11 %	44,944.00
556811 Youth Ministry Expense Fund	90.15	619.77	(19.77)	103.30 %	600.00
556901 Office Manager	3,383.50	35,102.00	(500.00)	101.45 %	34,602.00
556904 General Staff Expenses	0.00	144.95	355.05	28.99 %	500.00
557001 Childcare Wages	120.70	832.16	3,499.84	19.21 %	4,332.00
557201 Health Insurance Premiums	818.46	4,288.37	(138.37)	103.33 %	4,150.00

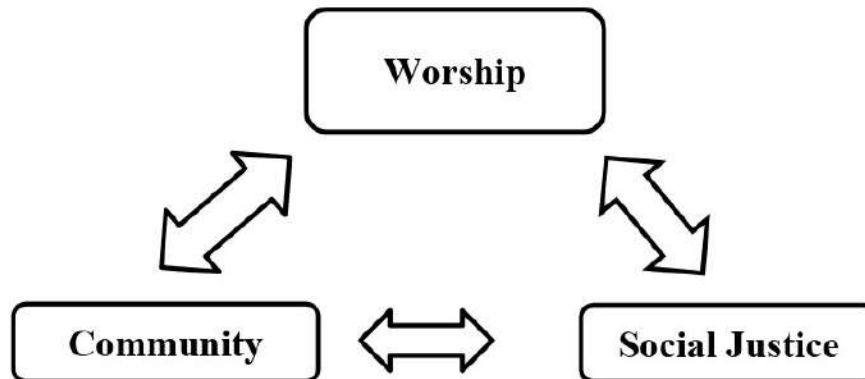
Accounts	Actual Dec 01, 2023 - Dec 31, 2023	Actual This Year Year to Date	Annual Budget Remaining This Year Year	Annual Budget % Used This Year Year	Annual Budget This Year Year
557301 FICA	674.37	15,272.33	(4,014.33)	135.66 %	11,258.00
557401 Unemployment Taxes	424.57	5,041.17	(1,555.17)	144.61 %	3,486.00
557501 Workmen's Compensation Insurance	189.70	789.02	521.98	60.18 %	1,311.00
557601 Director of Children's Ministry	0.00	0.00	4,000.00	0.00 %	4,000.00
557612 Technical Video Production Manager	902.00	7,784.20	47.80	99.39 %	7,832.00
557914 Adult Ministry Expenses	0.00	149.90	(149.90)	0.00 %	0.00
558621 Worship AV Tech Support	1,242.00	6,118.00	(2,052.00)	150.47 %	4,066.00
558622 Contemporary Instrumentalist/Vocalist	840.00	2,541.00	(2,541.00)	0.00 %	0.00
558701 Payroll Service	0.00	0.00	500.00	0.00 %	500.00
558702 Background Search	0.00	243.45	(243.45)	0.00 %	0.00
558802 Continuing Education for Other Staff	0.00	269.00	1,231.00	17.93 %	1,500.00
Total Personnel	36,819.09	350,702.94	(11,433.94)	103.37 %	339,269.00
Total Administration	46,617.63	492,203.24	(9,970.24)	102.07 %	482,233.00
Outreach Commission					
Missions (57B)					
619001 Local Missions	2,347.47	8,750.00	0.00	100.00 %	8,750.00
619201 Presbytery Partnership Giving	0.00	10,000.00	0.00	100.00 %	10,000.00
619901 Missions Expense	0.00	0.00	250.00	0.00 %	250.00
640001 Outreach	0.00	206.90	293.10	41.38 %	500.00
Total Missions (57B)	2,347.47	18,956.90	543.10	97.21 %	19,500.00
Total Outreach Commission	2,347.47	18,956.90	543.10	97.21 %	19,500.00
Christian Nurture					
619641 Coffee Fund	108.39	635.56	364.44	63.56 %	1,000.00
619642 Kitchen Supplies	0.00	67.13	332.87	16.78 %	400.00
732301 Fellowship	0.00	529.41	220.59	70.59 %	750.00
732901 Stewardship	305.48	1,098.47	(1,098.47)	0.00 %	0.00
Total Christian Nurture	413.87	2,330.57	(180.57)	108.40 %	2,150.00
Other					
742101 Reserve/Contingency	1,869.94	2,308.07	5,295.93	30.35 %	7,604.00
Total Other	1,869.94	2,308.07	5,295.93	30.35 %	7,604.00
Total Expenses	\$ 52,980.93	\$ 527,462.42	\$ 5,509.58	98.97 %	\$ 532,972.00
Net Total	(\$ 23,138.13)	(\$ 36,549.41)	\$ 29,349.41	507.63 %	(\$ 7,200.00)

STRATEGIC PLANNING TASK FORCE 2023 Annual Report

September 2023
Westminster Presbyterian Church
2023 Strategic Vision Plan

CREATIVELY SHARING CHRIST'S LOVE
WE WELCOME
WE SERVE
WE GROW

Core Values



Community

Our mission statement says, "We welcome." When we welcome ALL others, we welcome as Christ welcomed.

Social Justice

What we do matters to God. We walk alongside Jesus when we seek the well-being of ALL others, especially the most vulnerable. "We serve."

Worship

With awe and gratitude, we seek a deeper relationship with God, our creator, sustainer, and redeemer. In this manner, "We grow as people."

INTRODUCTION

But let justice roll down like waters and righteousness like an ever-flowing stream- Amos 5:24

Our team, the Strategic Planning Task Force, was called by Session in the summer of 2022 with the intent of creating a vision and guiding document to aid this congregation in navigating the coming years of this post-pandemic world. Task Force members include Shawna Clowser, Wendy Crane, Bill Faust, Michael Goodenberger, and Betsy Romeo. Our session liaison is Nancy MacMorris-Adix. We have had input from Pastor Kelly Wadsworth, and Youth Director, Vik Schaaf, Michael Fujii, and Millie Harmon.

We began our work with a review of past reflections of Westminster's values such as the Appreciative Inquiry, the Mission Study, and the Matthew 25 process, all viewed through the lens of the church's mission statement: Creatively sharing Christ's love, we welcome, we serve, we grow. Rev. Rob Hagan of the Presbytery of the Cascades provided a values assessment that was first administered at a Westminster leadership forum in January 2023, then subsequently used at the congregational annual meeting. Results from this endeavor reflect a diversity of values, as expected, but strong majorities clustering in the areas of community, social justice, and worship. In reviewing Westminster's now 66-year history, these values seem remarkably consistent. It is the task force's opinion that these values will continue to undergird this congregation as it faces the challenges that lie ahead.

Westminster, as well as many other churches, faces the daunting task of remaining viable and relevant in the years ahead. Difficult choices and bold action will be necessary. Congregational offerings are down. Membership is not at peak numbers. We have an unwieldy committee structure. The world outside our walls is increasingly divisive. Social structures have increased difficulties providing a just playing field. The prophet Amos, speaking in the 8th century BCE, was addressing concerns not all that dissimilar. His call to righteousness is really a call to action...to do the right thing. It is through faith inspired action that Westminster must go forward. Many positive steps are already underway. Our Session and Staff have explored hosting on-site childcare to better serve our neighbors. Final contract discussions are in progress. Our greater use of digital communication extends our reach. Our congregation has accepted the responsibility of the PCUSA's Matthew 25 movement, itself a call to action. The expanded Matthew 25 vision includes: 1) Congregational Vitality, 2) Dismantling Structural Racism, 3) Combatting Systemic Poverty, 4) Climate Change, 5) Gender Justice, 6) Addressing Violence/ Militarism.

Westminster, through an extensive discernment process, has selected three areas of emphasis: congregational vitality, structural racism, and systemic poverty. This task force devotes three of our five goal recommendations below to these challenges. Our fourth and fifth goal recommendations involve a reimagining of the church team paradigm and development of new revenue sources coupled with enhanced financial transparency.

Before proceeding to the 5 areas of recommendation, perhaps a word or two about what is not addressed in this report. We chose to focus our efforts on recommendations in areas most impactful and most needing to be addressed. There are many cherished traditions such as our church's emphasis on high quality diverse music, our passion for eco-justice, and our appreciation of the arts that are deeply ingrained in the DNA of this congregation. We anticipate

and pray that these areas of activity will continue and grow as well, but for the purpose of this strategic vision plan, we are determined to shine light on areas more needing development.

From the time of Abraham right through to the present-day church, our relationship with God is covenantal in nature. We have an ethical responsibility to seek the well-being of others, all others. We, the task force, submit that Westminster should judge ourselves and our actions by this standard. It is our hope that this document, while admittedly far from comprehensive, will help move our congregation towards the world God desires for humankind. We acknowledge that it is unlikely that Westminster will be able to undertake all recommendations immediately. Thus, we encourage the Session to periodically review the recommendations and to update them as the years unfold. To quote the theologian and author, Marcus Borg, when he summarizes the prophet Amos' message, "Seek justice, and live."

Goal #1. CONGREGATIONAL VITALITY

There is nothing more critical to congregational vitality than rebuilding community and rekindling connections. Westminster needs to make congregational vitality assessment and evaluation part of the church culture. Congregational vitality includes fellowship with one another to make strong connections through all facets of life. It also encompasses making sure that people in the congregation feel supported by others and receive the help they need to face life's challenges. Our deacons work hard to support their care groups. We, as a congregation, can strengthen this by developing a deeply connected community. By achieving this goal, we will become the type of congregation where nobody walks alone. In summary, you can't give from an empty cup.

To build congregational vitality we will take the following action steps:

- First, identify the issues and needs of members, both ongoing and annually.
- Second, annually review fellowship and congregational support activities and have ongoing evaluation of those that do and do not address this goal.
- Third, focus on and adapt to the issues and needs of the individuals in the congregation.

Specific steps to address the above:

1. Rebuild/restart small group structures (old Clipper groups idea, affinity groups – stage of life interest areas...). This can address the culture of connection and walking alongside those in need.
2. Hold a monthly or quarterly, faith based, intergenerational event with food (like quarterly learning groups that include childcare, food, and time for fellowship).
3. Develop a quarterly people's choice music service (the congregation could request specific types of music, performers, and/or favorite songs).
4. Plan events/activities that incorporate life outside of Westminster. Possible activities could include non-spiritual movies held in drive-in-movie style, attending a comedy show as a group, going out to lunch or dinner (non-potluck), and a reprise West Pres talent show.

Goal Time Frame:

Creating congregational vitality is an ongoing process. There is no finite end point, so assessing continuing progress is vital.

As each of the teams identified in Goal #4 of this document defines its mission, it will consider its contribution to this goal of Congregational Vitality. In reviewing the team mission statements, the Session will ensure that all initiatives identified in this goal are within the mission statement of one of the teams. The Session will then conduct a progress review annually. As a result of the qualitative and quantitative information, the Session will direct teams and staff to adjust activities and services as needed to create and maintain a positive trajectory in the vitality of our congregation.

Goal #2. ADDRESS SYSTEMIC POVERTY

- **Broaden our understanding of the systemic and root causes of poverty.**
 - Utilize resources such as books, (Tightrope, by Nicholas Kristoff) small groups, adult forums, speakers, resources from PC(USA) for leaning about the systemic and root cause of poverty.
 - Develop and execute adult and children's education classes focusing on learning about poverty.
 - Develop/update profiles of our outreach ministries, highlighting how they do or can align with our goals of addressing systemic poverty.
- **Explore, evaluate, and broaden our outreach to new partners in combating poverty in our community.**
 - Connect with trusted community-based anti-poverty local organizations and leaders.
 - Cultivate ways to listen to, respond alongside, advocate for, and organize for solutions as the community identifies needs..
 - Assess, evaluate and revise the way this plan is meeting the goal of addressing systemic poverty in response to the actions taken.

Goal Time Frame:

As each of the teams identified in Goal #4 of this document defines its mission, it will consider its contribution to this goal of Addressing Systemic Poverty. In reviewing the team mission statements, the Session will ensure that all initiatives identified in this goal are within the mission statement of one of the teams. The Session will then conduct a progress review annually. As a result of the qualitative and quantitative information, the Session will direct teams and staff to adjust activities and services as needed to create and maintain a positive trajectory towards the understanding and addressing of Systemic Poverty.

Goal #3. DISMANTLE STRUCTURAL RACISM

- **Learn about structural racism locally and nationally.**
 - Utilize resources such as book studies, films, adult forum, speakers, records documenting home ownership, employment, crime and punishment, etc. involving people of color.
 - Explore racial justice issues through film and video clips such as The Poisoning of an American City, Women of Faith Who Challenge Systemic Racism and Oppression, Dismantling Structural Racism.
 - Implement book studies presenting, discussing, examining historical and current issues of structural racism.
 - Participate in rallies, marches, etc. for positive change in public policy.
- **Incorporate inclusivity in worship.**
 - Explore, implement, and evaluate different aspects of inclusive worship. When: Currently and ongoing
 - Use a variety of liturgy, music, confessions, etc. supporting inclusivity in worship. When: Currently and ongoing
- **Broaden our understanding of structural racism to include all people of color.**
 - Explore resources for learning about racial injustice toward Asian-Americans, Pacific Islanders, Indigenous and Native Americans as well as African Americans. When: 2024
 - Welcome and support immigrants, refugees and activists working for positive change. When: Currently and ongoing
 - Continue partnering with Salem for Refugees, IHN/Family Promise and others to help build a society of justice and inclusivity. When: Currently and ongoing

Goal Time Frame:

As each of the teams identified in Goal #4 of this document defines its mission, it will consider its contribution to this goal of Dismantling Structural Racism. In reviewing the team mission statements, the Session will ensure that all initiatives identified in this goal are within the mission statement of one of the teams. The Session will then conduct a progress review annually. As a result of the qualitative and quantitative information, the Session will direct teams and staff to adjust activities and services as needed to create and maintain a positive trajectory towards the understanding and addressing of the Dismantling of Structural Racism.

Goal #4. REIMAGINE CHURCH TEAM PARADIGM

The task force believes that the Session can lead the church with 9 Elders, the Pastor, and the Clerk of the Session. This allows for a sufficient number of individuals to be representative of the particular areas of ministry including the initiatives proposed in Goals #1 through #3 as recommended below.

The task force makes the following recommendations for the structure of teams at Westminster Presbyterian Church. It should be noted that this structure is not meant by itself to change any of the activities that are currently being pursued or that are envisioned in other parts of this document, but it is meant to promote the more efficient execution of those activities.

The recommendation calls for the following organizational paradigm:

For Administrative and Building Operations Teams to include the following functions:

- Budget & Finance
- Stewardship
- GEM
- Building & Grounds
- Personnel
- Communication
- Nominating
- Session

For Ministry

- Next Generation Team (Infant through High School) including:
 - Preschool
 - Elementary
 - Middle School/High School
 - Family
 - Youth Collective
- Congregational Vitality Team including:
 - Deacons/Care Groups
 - Stephen Ministry
 - Women/Men's Night Out
 - Various Studies
- Outward Mission Team including:
 - Outreach
 - Mission Peace Equity Justice
 - Adult Ed
- Worship & Music Team including:
 - Worship
 - Choir
 - Bells
 - Worship Team

This paradigm is displayed in Attachment 1.

The primary purpose of those functions that are identified under Administrative and Building Operations is to facilitate the teams responsible for ministry. This includes seeking to provide the appropriate physical space and staffing, along with the necessary financing for the ministries. The recommendation is for the Session to define several teams as it best determines to accomplish the functions.

The Ministry Teams' primary purpose is to continue the ministry of Westminster Presbyterian Church paying particular attention to furthering the church's goal of accomplishing the strategic goals identified as goals #1 through #3 in this document.

Each team is either chaired by a serving elder or has a serving elder as a representative to the Session so that all teams have representation on and accountability to the Session.

While some may see this to be increasing the work of some individuals, the task force believes that grouping activities at a team level and then supporting the teams organizing themselves in a manner each considers appropriate will allow more efficient decision making while honoring the priorities of the Session. Tradeoffs can be made by knowledgeable individuals at a team level and then communicated to the Session. Furthermore, individual teams may organize in a variety of ways that best utilize the resources available and that allow specific matters to be dealt with so that all individuals need not plan to be involved in all the work of the team.

As an initial step each team, Ministry Teams as defined in this document and Operations teams as defined by the Session, is expected to write a team mission statement for review by the Session. This statement should describe how the teams' activities contribute to Westminster Presbyterian Church's mission statement of "Welcome, Serve and Grow" as well as the strategic goals identified goals #1 (Congregational Vitality), #2 (Address Systemic Poverty) and #3 (Dismantle Structural Racism) in this document. These statements should be a priority and one of the first activities of each team.

As well as the ongoing work of conducting the business of the church, each team should address the specific activities recommended in Sections #1 - #3 of this report that they determine are within the scope of their team mission statement. It is possible that there may be overlap between one or more teams in addressing specific steps identified in sections detailing the goals and that other specific steps may not be addressed by any team in the new structure. The Session should aid in resolving any of these issues by assigning leadership for specific steps to specific teams as required.

By the end of the 1st quarter of 2024, the teams should report implementation plans with target timeframes for the specific steps identified in Sections #1, #2, and #3 of this report. At the July or August 2024 Session meeting the entire strategic plan should be reviewed and modified as appropriate by the Session. The strategic plan needs to be a living document to be effective in reaching the aspirations of the congregation.

Goal #5. CREATE SUSTAINING REVENUE SOURCES AND TRANSPARENT FINANCIAL COMMUNICATION

The objective of financial communication should be to assure members and friends of Westminster Presbyterian Church that the church is managing funds wisely. The Session should receive regular income/expense financial reports from the team responsible for Budget and Finance. These reports should contain up to date revenue and expense information broken down into categories that align with Session Team responsibilities. The Session should periodically review this information paying particular attention to cases in which expenditures and revenues show significant deviation from that anticipated in the annual budget.

The Session should also receive from the team responsible for Budget and Finance at least quarterly revenue and expense reports from any additional funds including Reserve and Endowment Funds that are maintained by the church.

The team responsible for Budget and Finance should plan to schedule semi-annual open forum question and answer sessions about revenues and expenditures from the operating fund. Session Team members should attend and should be prepared to discuss individual team responsibilities for revenues and expenditures.

In addition, the team responsible for Budget and Finance should prepare an annual report to be shared with the congregation for all endowment funds and reserve funds that provides a clear statement of any and all restrictions on the use of the funds.

Each year the Session should devote time and resources to identifying at least one possible additional source of revenue for Westminster Presbyterian Church. The accounting system should provide immediately obvious revenue and expense information associated with each of these activities. If, after time, particular initiatives have relatively low revenue/expense cash flows, several of these should be combined into miscellaneous revenue and expenses.

CONCLUSION

This strategic plan represents a connection from Westminster's past to its future. It delineates the need to embrace change as we are a different church in 2023, post pandemic and staff changes, than we were 5 years ago. Westminster has the roots to grow and blossom through the Matthew 25 movement, a reorganized team structure, and transparent and forward-thinking financial management. This plan provides a framework for change and has an embedded process for ongoing evaluation and adjustment, so we can live out our mission statement, "Creatively sharing Christ's love, we welcome, we serve, we grow."

PASTOR'S REPORT 2023 Annual Report

“The prophet engages in futuring fantasy. The prophet does not ask if the vision can be implemented, for questions of implementation are of no consequence until the vision can be imagined. The imagination must come before the implementation. Our culture is competent to implement almost anything and to imagine almost nothing. The same royal consciousness that make it possible to implement anything and everything is the one that shrinks imagination because imagination is a danger. Thus every totalitarian regime is frightened of the artist. It is the vocation of the prophet to keep alive the ministry of imagination, to keep on conjuring and proposing futures alternative to the single one the king wants to urge as the only thinkable one.”

— Walter Brueggemann, *The Prophetic Imagination*

In 2023, we entered our 3rd year of ministry together and it was a full and meaningful season of congregational life. I would describe 2023 as a year of both settling and soaring. *Settling* - The uncertainty of Covid in 2020-2022 and staffing retirements of 2018-2020 has settled in their transition and impact. While they will always be a part of Westminster's fabric and story, the past year saw a widening capacity to see what new kinds of ministry is possible in these times. *Soaring* - The congregation engaged in a number of future-looking projects which included strategic planning, a new organizational chart centered on 6 core ministry areas, the first pulpit swap with First Pres, completion of an overdue financial review/streamlining financial processes, the introduction of a quarterly Leadership Lab, and key community partnerships.

Primary staffing changes included retirement of the office manager and the financial secretary, the transition of the children/education director into the office position, the addition of a half-time community organizing position as well as the onboarding of a new financial secretary.

The worship journey...

The beginning of 2023 saw Westminster combine its traditional and contemporary services into a blended, unified service at 10am. The congregation spent intentional time preparing to share the space, learning new songs, and getting accustomed to a common liturgy. In January, the church took an extended look at the gospel of Matthew which was followed by an Ash Wednesday event with 3 stations: ashes, communion and labyrinth. The stations were open at noon and at 5pm for members and friends to stop by. Later in February, the Annual Meeting took place in Boulder Hall with a hybrid option and was accompanied by a church-wide potluck. Palm Sunday and Good Friday were two parts of a shared liturgy called the 'Palm Passion service' guided by special music, candles, and a hands-on entrance into Jesus' final week. On Palm Sunday, the congregation began in Boulder Hall and processed into the sanctuary. The Good Friday liturgy was titled *Modern day Passion: A liturgy for gun violence*, and the text for the evening was taken from the words of grieving parents. In June, we recognized our education and music ministries as they wrapped up the program year on Recognition Sunday. As the summer schedule approached, the combined service was too large to comfortably sit outside for patio worship. Because the sanctuary had a major re-oiling project in August, the worship service moved into Boulder Hall for 4 weeks and included a reversed coffee hour with coffee and garden-inspired nibbles available before and during the service. The fall was marked by kick-off Sunday, a new World Communion Sunday video with local ecumenical partners (PCUSA, ELCA, UCC, and DOC), the annual art festival, All Saint's Day and a joint Thanksgiving service hosted by First Christian Church. The Christmas Cantata was particularly beautiful, and Christmas Eve had 2 services: 5pm Children's and 9pm Candlelight.

(CONTINUED)

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

Jan/Feb/Mar– Matthew’s gospel for modern times (Matthew)

Mar/Apr – Journey to the center (Matthew)

Apr/May/June – Draw the circle wide (Acts)

Jun/Jul/Aug – Old school: Bible Stories (Old Testament)

Sept/Oct/Nov – Sanctuary: Finding our mental health (Narrative lectionary year 2)

Nov/Dec – How does a weary world rejoice (Isaiah/Luke)

A journey of leadership...

The elders continued to utilize Basecamp to streamline communication, strive for 10-day advance notice for monthly business as well as provide written summaries of their monthly work to the congregation in the Friday newsletter. Throughout the year, session shapes its work by focusing on 1-2 focal topics per month. Between January-September, the elders received training on: membership categories in the PCUSA, annual meeting protocols, agenda best practices, the Book of Order, budget processes and personnel considerations. In August, the All-Church Leadership gathering consisted of elders, deacons, staff and committee chairs. It was a time of getting to know one another, planning for the year ahead, and discussing new dynamics in church life. Beginning in October, the elders began reading *The Agile Church: Spirit Led Innovation in an Uncertain Age* and discussed one chapter each month. In November, they led the 2nd annual Elder-led Worship Service with the finance elder providing a lively rock-n-roll sermon. The service was followed by “Open time with elders: Scouts, budget, etc.” It was an informal opportunity for the congregation to hear from the session about the decision to switch from a *charter relationship* with the Scout Troop 107 to a *building-use partnership* that more closely followed Westminster’s other community relationships.

Session was guided by the following covenant:

We agree to:

Trust in God

Practice grace & kindness

Embrace & welcome change

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

(-Westminster Session Covenant; adopted June 2023)

(CONTINUED)

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.

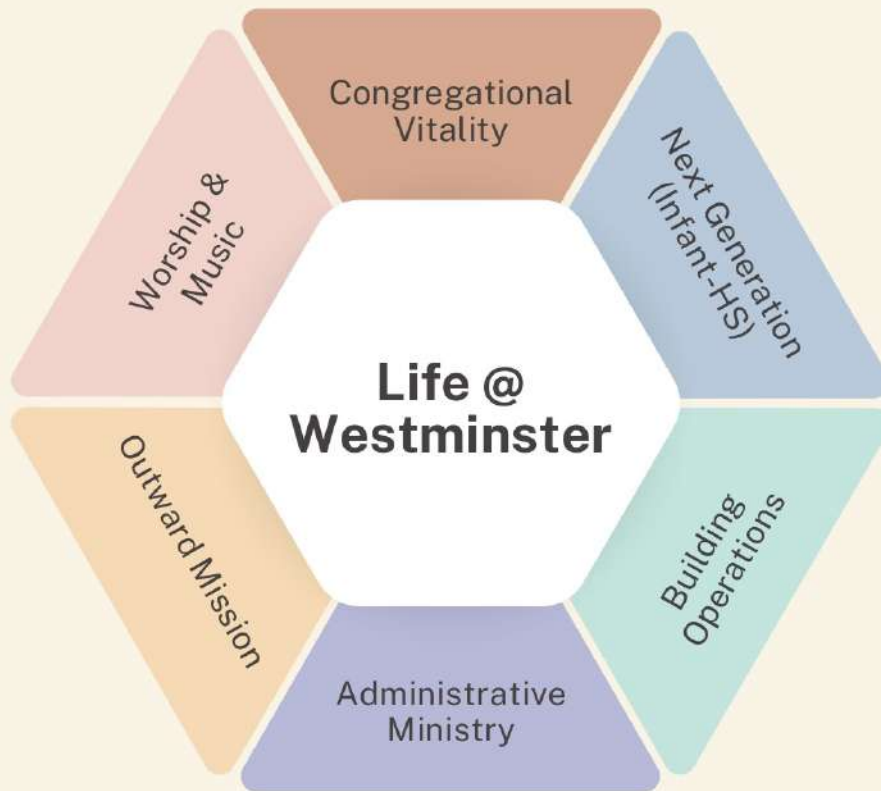
Let us go forth as beacons of light.

Ever onward,

Rev. Dr. Kelly Wadsworth

2/14/24

2024 Core Ministry Areas



Approved by session January 17, 2024