



Warren Wilson
PRESBYTERIAN CHURCH

2023 ANNUAL REPORT



Warren Wilson Presbyterian Church

Session Clerk's Report to the Congregation

February 11, 2024

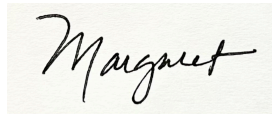
FROM THE TRANSITIONAL PASTOR

"Welcome to our community of seekers, doers, and loving spirits." Those words opened an email that arrived during my first days of ministry at Warren Wilson Presbyterian Church. What a beautiful description of what a church can be. And then I learned that the sender had only joined the church two months before I arrived. She was extending to me a welcome she had just received herself. Isn't that exactly like the grace of God? It never stagnates; it can't help but keep moving, pulling others into its wake.

I've only been here for a matter of weeks, but each day I sense and give thanks for your committed hands and hearts. Steve's departure (and Robyn's!) leaves a big void, but what a privilege it will be to share this season of ministry together. I so look forward to the year ahead, and give thanks for the wonderful colleagues I have in **Donna Eagle Joslin** and **Ted Stewart**.

What follows this note are the compiled reports of the elders and leaders who have served you during the last year. I hope that you will read these summaries with gratitude for all the ways God is moving in your midst, and calling you to further service and deeper joy.

With abiding hope and genuine excitement,



2023

While 2023 was a year of some upheaval and uncertainty, if you were here each Sunday, you could be forgiven for not noticing. Why? Because we continued to be Church. We continued recovering from a pandemic. We re-membered who we are, even as we lost treasured members.

We enjoyed our time with associate pastor **Sarah Grace Montgomery**; her children's sermons did indeed bring out the child in us all. On Sunday's when there were only one or two children, childlike adults rushed to the chancel recouping our own innocence. But Sarah Grace found another calling closer to her home, and we've missed her family and their energy and enthusiasm. Our music director **Joel Rogers** had carried us through COVID, literally helping invent how to bring music to digital worship. But in his absence, we had an opportunity to experience numerous substitute musicians, who introduced us to a variety of musical worship styles. And **Natalie Daugherty** stepped in to offer able leadership to our bell choir! Thankfully, a temporary contract with **Frank Boles** resurrected the choir for us. When Frank's time ended, it looked like Advent might really be a time of waiting...waiting for the hymn to begin. Then **Ted Stewart** seemed to appear out of nowhere to become our interim music director. We are grateful for the way he truly brings ministry to music and music to ministry.

Finally, we lost **Steve Runholt**; Steve, whom we'd relied on each Sunday...for sermons and visits and years. Who would email sermons because folks asked for it. Apparently, the Lenten Finishing Strong series, conceived and led by our adult spiritual nurture team, impacted all of us, as it inspired Steve into a new calling. While worship, potlucks, holidays and Holy Days, picnics, outreach, and bookkeeping all continued—as we

continued to be Church—those disruptions created uncertainty. What does our future hold? With a vacancy in the position of associate pastor, and further discernment ahead about the shape of our music ministry, we have much to discover.

It seems that living into our present has taught us that we are our future. **Janice Collins** and the transitional pastor team were a bright light of organization! They rallied the whole congregation for a celebration of **Steve and Robin** AND managed to seek out and find **Margaret** for us. You turned upheaval and uncertainty into curiosity and anticipation. You kept being Church, welcoming visitors, bringing in new members, supporting one another and our neighbors.

Session and Ministry Teams

Stated session meetings convened six elders monthly (adding **called meetings** as necessary), to provide oversight of worship, programs, finances, and activities of the church. Each elder assists in preparing the chapel for worship by serving as **Elder of the Day** seven times during the year. Session members offer leadership in **church ministry teams** and act as liaisons to the session. They volunteer to serve as **commissioners to stated meetings of the Presbytery of Western North Carolina**.

One common theme from all the ministry teams is the **need for more volunteers** to join. This will allow for the expansion and growth of our ministries. The official active membership of Warren Wilson Presbyterian Church declined by 8 in 2023 from 137 to 129. However, since returning to in-person services, we have begun to attract new members, with three new members joining already in 2024. Average weekly in-person attendance is 50, with additional participants joining online.

CONGREGATIONAL LIFE

This team, energetically led by **Susan Daugherty**, actively engaged us in recovery from a pandemic. They brought back the **Shrove Tuesday Pancake Supper**, the **Easter Potluck Brunch**, the annual **July 4th Picnic**, and the **Ice Cream Social**. We've re-membered fellowship, loitering over **coffee and refreshments after worship**, re-membered how to share **potluck meals** around a table, re-membered how to hide **Easter Eggs** and share **Tricks and Treats** with Halloween costumed neighbors. The team hosted a **farewell coffee hour thanking Sarah Grace Montgomery** for her leadership and commitment to the life of the church. They hosted **receptions for memorial services** when our families lost loved ones. They send **birthday cards** and **notes** and **goody bags** to remind us that we're all loved. They manage the social life of our church including all the details necessary to make congregational gatherings run smoothly. Thank you to each and every one of you on the Congregational Life Team who bring us so much LIFE!

COMMUNITY ENGAGEMENT

In January 2022 after much research on the part of **Vickie Collins** and **Jamie Dale**, our **congregation became a Circle of Welcome through Lutheran Family Services (LFS) and received into our community a sister-and-brother family of refugees from Afghanistan**. With gratitude to **Burnace Roberts** and **Corise Gambrell**, we were able to locate housing at the **Hope for Tomorrow apartments** operated by **Swannanoa Valley Christian Ministries**. The team had funds available in our Contingency Fund to assist in their support and created a designated Refugee Fund to which congregants have individually contributed. Jamie and Vickie worked intensively with LFS and **Pisgah Legal Services** to secure the support and asylum status. The commitment to be a Circle of Welcome truly took a village and much coordination. Many members provided a

huge array of services: transportation, finding resources (medical care, band instruments, summer camp), swimming lessons, and generally being a friend.

Larry Griswold guided us once again in continued support of a couple of long-standing relationships that the church has had: **Habitat for Humanity** and the **Veterans Restoration Quarters**.

In response to the COVID pandemic, **Habitat** combined multiple faith-built houses into one **House of Faith**. We had fifteen volunteers work a shift on the House of Faith #2 built in New Heights in 2022. Eleven volunteers worked a shift on the House of Faith #3 started this fall in the Glenn Bridge neighborhood. Our annual special offering raised something over \$642 which is a sizable reduction from 2022 which was \$1450.

Veterans Restoration Quarters: A core group of about eight congregant volunteers and their friends has been and continues to prepare and serve a lunch meal the last Friday of each month also under Larry's leadership.

When Swannanoa Valley Christian Ministry opened **Hope for Tomorrow** around 2019, Warren Wilson, along with other area churches, adopted an apartment. Since then, we have responded by furnishing and equipping a two-bedroom apartment. For the past two years, the Community Engagement Team has supported the efforts of **Corise Gambrell** and **Sarah Anne Eller**, both volunteers with SVCM who requested that we further support residents of the HfT residents with a recreational gathering. They have reserved the pool at Christmount and funds were designated for a lifeguard, and a pizza meal for guests. Our most recent tenant family has moved on to more independent living, and there is discussion about repurposing this space since no new tenant has been found.

A significant portion of the work of this team is to **steward the funds** committed by session to community engagement. **Our 2024 annual budget for Community Engagement is \$18,700.** On the bright side of the pandemic, Warren Wilson Church was able to set aside **20% of the funds received through the CAREs or PPP Act for a designated fund to support our neighbors.** Combined with a portion of the 2020 budget surplus, that fund reached \$6533. Thus far we have distributed donations to **Pisgah Legal** and **SVCM** from this fund. Also, the team responded to a proposal from the presbytery to address systemic poverty by contributing \$500 to the **Medical Debt Relief program.** The goal of the presbytery was to eliminate \$1,000,000 of medical debt held by neighbors in WNC. **Congregants have added upwards of \$1000 to that donation.** In earlier years we set aside funds in support of the Room in the Inn shelter we hosted. When **Homeward Bound** established a capital campaign to **renovate the Days Inn motel** into eighty units of supported housing, we were able to support that endeavor with our RITI savings. We wrote a letter to the presbytery which helped Homeward Bound receive an Affordable Housing Grant of \$30,000. **Sally Broughton** is passing the leadership torch for this team to **Bob Gambrell** in 2024.

CHILDREN AND YOUTH

Our Children and Youth Ministry Team worked under the leadership of elder, **Natalie Daugherty.** There were scheduled **special outings and mission projects for children and youth,** and the team arranged for several **youth to attend events sponsored by the Presbytery.** In addition, the team made recommendations to the session as to who would be the recipients for the **Souper Bowl** special offering and the local portion of our **Pentecost special offering.**

Though we did not offer nursery care during 2023, we hope soon to have two college students available to care for small children during the worship service.

ADULT EDUCATION

Beginning February through April 2023 the Adult Spiritual Nurture Ministry Team, led by **Beth Meriwether**, developed and facilitated a **Lenten series of 6 “lunch and learn” gatherings** in Ransom Fellowship Hall after worship services. Titled **Finishing Strong**, this series was well attended by congregants and drew guests from the community. We hosted speakers each week to present on aspects of end of life – Palliative Care and Hospice services, legal documents, and green burial. We received funding through donations by members, as well as through our endowment earnings. In the fall, we focused on **books by local authors**. The team facilitated class reading and discussion of **Gareth Higgins’** book, *How Not To Be Afraid*. Gareth grew up in Northern Ireland during the troubles and has dedicated his life’s work to helping people reach across boundaries of fear and conflicting belief systems. We also were grateful to have **David LaMotte**, a local singer/songwriter, to preach for worship in October, which also brought in community guests. His post-worship lunch presentation was the kick-off for our class discussions of his book, *You Are Changing the World Whether You Like It or Not*. At the end of the year, the team met with **Shannon Spencer, chaplain at Warren Wilson College** to discuss how to better engage with the college students, faculty, and staff.

WORSHIP & MUSIC

This team led by **Beth Meriwether**, is discovering that “Worship and Music” is a big umbrella for many issues and duties; there was a great deal of work for a small team!

The team made **decisions and recommendations regarding elements of worship** including: **Offering, Passing of the Peace, Worship Service Live Streaming, and Communion**. They considered such concerns as the **use of the chapel** for special events such as concerts and memorial services for non-members. Worship and Music created a policy regarding photos/images to be used on front of bulletins. They addressed coverage for an organist/pianist for worship services when an interim was not available, and the process for the **recruitment of communion servers**.

The team planned special services for **Ash Wednesday, Maundy Thursday, Easter, and spring and fall outdoor services**. Later in the year, they turned attention to the **Thanksgiving harvest worship service**, and made plans for **Advent**, including **Cookies and Carols, Advent study guides, the Christmas Eve candlelight service, and star words for Epiphany**. They recommended approval of a special baptismal service for a congregant’s granddaughter in January 2023 and for the collection of a special **Souper Bowl Sunday offering**. They discussed forming a Creative Arts Team.

The Worship and Music Team initiated the purchase of **new assisted listening devices**, facilitated the purchase of **live streaming & copyright licenses**, and **monitored rates of contagious disease infection** (including COVID) in our area. The team facilitated **servicing, repair and refurbishment of handbells**, and monitored the status of **piano tuning**. There is consideration for possible repair of the piano or to sell the piano & harpsichord with proceeds going toward purchase of a newer used piano. The team monitored the status of the worship service **live stream, sound board/camera coverage and graphics coverage**, and discussed the status of **microphones** & recommended purchase/repair as needed & appropriate.

The team held **congregational listening sessions, conducted surveys, and compiled data regarding what members envision for the music ministry and the role of the music director**. Based on that information the team edited the Music Director job description and proposed to the session the formation of a **Music Director Search Team**. An ad was placed on our church website as well as on Presbyterian and professional organist websites. The team also contacted and posted the ad with regional colleges & universities. Because of a lack of response to those initiatives, as well as the sense that further clarity might emerge from an upcoming

mission study, the session suspended the search in January of 2024. The team is deeply appreciative of **Ted Stewart's** skills, commitment, and willingness to be a reliable presence in 2024 as the session discerns next steps.

Beth notes: "It is a pleasure to work with 'pleasurable' folks!"

COMMUNICATIONS

Under the able leadership of **Brent Roberts**, the Communications Team worked to get the word out about the church. Through **Social Media Content Website Updates and Design, Direct Mailings, Electronic Mailings, New Format for the WWPC Newsletter, Parlor Screen Content Church Event Updates, Church Directory, Stewardship Assistance, and Member Access to Breeze**, the team promoted church events and helped to keep the congregation and community well informed. Always willing to assist members and staff with content, formatting and technology, the team provides steady and invaluable support. **Thanks to Donna's assistance**, we also now have a free professional version of **Canva**, which allows us to create more appealing graphics for content purposes. Special thanks go to **John Bishop**, for his patience, skill, attention to detail, and quick turn-around times on so many projects!

FACILITIES MAINTENANCE

In 2023, Facilities Maintenance and replacement work at Warren Wilson Presbyterian church included:

1. Replacing an old **gas furnace** that heats the administrative and classroom building
2. **Painting the Fellowship Hall**
3. Replacing some older, trouble-prone **HVAC equipment for the Fellowship Hall**
4. Replacing the deteriorating **walkway steps and handrail** going down the hill from the Fellowship Hall to the parking area
5. Replacing some of the older **hearing aid devices** for congregants to use during worship services
6. Making some **repairs to the organ**.

Expenses on several of these projects were shared with Warren Wilson College per an agreement between the College and the Warren Wilson Church. Regarding church space use policy, no changes were made. However, the Church and College met to explore agreement on making the lower fellowship hall available for the needs of community organizations not affiliated with the church or college. This effort has not resulted in an agreement with any community organizations yet, but discussions were held with at least one organization evaluating the suitability of this space for their needs.

Finances 2023

Despite personnel changes during the year and some unexpected building maintenance expenses, Warren Wilson Presbyterian Church finished 2023 in a strong financial position. **We ended the year with a large surplus of \$46,122.** The surplus was the result of higher than projected giving and lower than projected expenses. You can review the exact details in the December 31 revenue statement prepared by our bookkeeper and treasurer.

Your generosity again exceeded our estimates. Those who made commitments for 2023 gave **\$16,247 more than the total commitments** we received at the end of our stewardship campaign. Regular givers who did not make commitments **exceeded our estimate by \$2,200.** Loose offering was \$205 less than we anticipated, but

that small shortfall was more than offset by the extra regular giving. **Our total giving was \$247,242 (\$18,242 more than our budget projections).** The resignation of Sarah Grace Montgomery early in the year reduced both our income (by \$14,667, as her position was partially funded by non-recurring funds which were no longer transferred after her departure), and our expenses (by \$19,185). Personnel expenses were further reduced by the lack of a permanent Music Director (by \$11,613) and the fact that there were no nursery workers in 2023 (by \$4,141). Our other expenses were an additional \$8,003 lower than our budget projected, due to a combination of reduced expenditures in the music and education programs, additional reductions in personnel expenditures for pastoral education expenses, sound technician pay, and bookkeeping expenses, and careful management of our administrative expenses.

For the 2024 budget year the unused funding for nursery workers was reallocated to pay for Sunday school workers. The church incurred a large (\$49,765) unexpected expense in 2023 for the replacement of the boilers in both the Chapel and the Fellowship Hall and for new HVAC equipment in the Fellowship Hall. This expense initially created a deficit in our Capital Campaign designated fund, but the accumulated surplus from prior years allowed us to pay down approximately 80% of this debt and the 2023 surplus will allow us to retire it completely. As usual, the **generosity of this congregation extended beyond the operating budget. In addition to the \$18,700 the church allocates to community engagement in the operating budget, the congregation contributed approximately \$8,127 to special offerings.** Some of the largest of these gifts were for **Our Daily Change**, the **Peace and Global Witness** offering, **One Great Hour of Sharing**, the **Souper Bowl**, the **Christmas Joy** offering, **Maui Fire Disaster relief**, and **Habitat for Humanity**. This generosity was also on display when the Warren Wilson College administration asked the church **to fund 100% of the cost of restaining the Fellowship Hall/Christian Education building** as a contribution to their campus beautification campaign. A request for special donations to cover the normal 50% college share of the \$16,880 cost was met with a typically generous response that not only paid for the college share, but also offset more than half of the church's share. The outstanding 2023 financial results that your giving produced **places the church in a strong financial position.** The balance sheet itemizes the allocation of the **substantial increase in our assets.** During 2023 the church's assets increased by \$36,718 to \$573,393. The primary contributor to the increase was substantial gains in the market value of the church's endowment assets, which more than offset drawdowns in some of the designated funds due to the Fellowship Hall re-staining and remaining boiler/HVAC expense debt. The balance sheet details how those assets are allocated to the various endowment and other accounts that the church has established over the years. The total equity of \$51,949 is the value of the assets that the Session has not yet designated to any specific account.

2024 Budget

The 2024 budget recently approved by the Session builds upon our 2023 financial results. Entering a year of pastoral transition, the Session approved an **ambitious challenge budget for 2024**, but you were ready for the challenge. You came within two percent of meeting the commitment challenge, and with increased regular giving and some reductions in expected personnel costs, the **final budget for 2024 effectively fully funds the challenge budget spending goals.** This generosity made possible three substantial changes in the budget for 2024. First, the Session was able to **give our non-ordained staff a 3% raise** and to **fully fund our Transition Pastor's contract.** Second, the budget **eliminates any dependence on transfers from nonrecurring funds for operating expenses**, allocating non-recurring funds only for the purpose of recruiting a new permanent Pastor. Third, having used nonrecurring funds to finance much needed maintenance and repair for the church's handbells and chimes, the 2024 operating budget includes an **annual allocation of \$500 to handbell and**

chime maintenance. These funds will be accumulated in the **Steven Williams Music Enhancement** designated fund to finance a program of routine handbell and chime maintenance. Close examination of the budget reveals less dramatic changes that are still worth noting. The budget reflects an **increase in community engagement spending.** The increase is \$650, divided equally between support of the denomination and local organizations. The budget also includes \$1,000 of **support for the Church College Relations Ministry Team.** Finally, we **increased the maintenance line item** by \$1,000 to reduce the need for non-recurring funds for maintenance work.

Endowment Fund

Our **endowment funds total balance grew in 2023 – from \$358,796 to \$420,206,** the result of a combination of a **sound investment approach** and a **rising stock market.** The Funds Ministry Committee has invested most of the assets of the endowments in mutual funds administered by the **Presbyterian Foundation.** In addition, the committee retains the assets available for distribution as earnings in an Endowment Money Market Fund at First Bank. The December 31, 2023 endowment balance of \$420,206 includes the assets of **six endowment funds** less \$241 of outstanding reimbursable sales tax. The individual balances were:

- **General Endowment - \$184,711**
- **Community Outreach - \$27,818**
- **Spiritual Nurture - \$20,758**
- **Worship and Music - \$20,926**
- **Church-College Relations - \$20,338**
- **Steven Williams - \$145,896**

The endowment funds provide a valuable supplement to your annual giving. The **earnings of the Williams Endowment** provide annual support for **organ maintenance and the music program,** and the **earnings of the remaining endowment accounts** provide an important source of **funds for unexpected or nonrecurring expenses that are not included in the budget.** They also provide important protection if the church ever experiences an unexpected shortfall in revenue. In 2023 endowment earnings were used to help pay for the **“Finishing Strong” Lenten series, Camp Grier scholarships, re-staining the Fellowship Hall/Christian Education building, refurbishing the church’s handbells and chimes, purchase of new hearing assistance devices, and organ maintenance and repairs.**

A group of knowledgeable volunteers oversees our endowment investments, led by **John Laney** as chair of the Funds Ministry Committee. **Elizabeth Cook** and **Elaine Barnes** are the other members of the committee.

FINAL THOUGHTS ON OUR FINANCIAL PICTURE

The 2023 financial results and our projections for 2024 are a reminder that we should be grateful for two things. First, **your generosity has enabled us to remain in a position of financial strength as we move into a period of transition.** Second, the folks that give us the ability to monitor these results on a regular basis deserve a special word of thanks. A **dedicated group of individuals – Barbara Escalante, our bookkeeper; Leslie Syyar, our disbursing treasurer; Brent Roberts, receiving treasurer; and John Laney, chair of the Funds Ministry Committee** – do an immense amount of work to provide the Administration Ministry Team and the Session with accurate and timely reports throughout the year. Their efforts make it possible for those groups to keep track of and manage the church’s finances throughout the year.

ADMINISTRATION

The Administration Ministry Team leadership transitioned in January 2023 from **Ken Murchison** to **Jim Storey**. The team met monthly, either in person or via Zoom, to offer recommendations on the many financial and administrative matters necessary for the smooth functioning of the congregation. The responsibilities of the Administration Ministry Team (AMT) span **three general categories: finance, personnel, and administration**. The AMT's financial responsibilities included ongoing tasks such as **reviewing the church's monthly financial reports and quarterly endowment reports**, and dealing with unusual expenses as they arise. Other financial highlights include some annual tasks such as the **approval of the 2023 budget** in January 2023, the completion of a thorough **audit of the church's 2022 finances mid-year**, a **successful stewardship campaign in the fall**, and the **preparation of the 2024 budget**, with final approval in January 2024. There were also some non-recurring financial items that required significant attention from the AMT in 2023. Two of note were the purchase of new boilers and HVAC equipment, and the Fellowship Hall/Christian Education building re-staining projects noted above.

Personnel management highlights included creating a new **revision of the WWPC Personnel Policy** document which had last been updated in 2016. The updated version was **reviewed by presbytery staff**, who provided helpful comments. AMT also formed the **annual Personnel Review Team**, which performed the 2023 review of the church staff. The team solicited comments from the Ministry Teams, choir, adult Sunday school participants, and the Congregation at large; met with the staff members to go over their self-reviews; wrote a summary report for each staff member and presented these reports to the Pastor in his capacity as head of staff.

The AMT's administrative activities included **updating the WWPC Manual of Administrative Operations** to reflect the change to the **size of our Session (six elders rather than nine)**; to **allow for more time (until mid-February) to hold the annual Congregational meeting** to account for the required two-Sundays notification following the January Session meeting; and to make it easier for **Session meetings to be held electronically (by Zoom)** and to clarify the **procedures for electronic meetings and electronic (email) voting**. AMT also formed a **Records Management Action Team** to clarify the church policies on storing and managing records, particularly sensitive financial and personnel records. This team's work is still in progress.

Now to the One who by the power at work within us is able to accomplish abundantly far more than all we can ask or imagine, to God be glory in the church and in Christ Jesus to all generations, forever and ever. Amen.

Ephesians 3:20-21

2024 Budget

	2022 Budget	2023 Budget	2024 Challenge	2024 Final
INCOME				
COMMITMENTS	\$201,500	\$209,215	\$216,500	\$212,144
REGULAR INCOME	\$18,735	\$16,285	\$12,000	\$14,000
LOOSE PLATE	\$4,300	\$3,500	\$3,500	\$3,500
GIVING INCOME	\$224,535	\$229,000	\$232,000	\$229,644
GIFTS/GRANTS	\$2,000	\$500	\$0	\$0
PRESBYTERY COLLEGE	\$1,000	\$1,000	\$1,000	\$1,000
WMS END EARNINGS	\$3,900	\$3,900	\$3,900	\$3,900
TRX – WALDROP FD	\$12,500	\$0	\$0	\$0
TRX – PPP FD	\$5,500	\$16,000	\$17,250	\$12,000
TOTAL INCOME	\$249,435	\$250,400	\$254,150	\$246,544
EXPENSES				
PROGRAMS	\$7,900	\$8,100	\$9,200	\$9,690
SPIRITUAL NURTURE	\$1,500	\$1,500	\$1,550	\$1,600
Ch/ Youth Ed	\$1,100	\$1,100	\$1,150	\$1,150
Adult Ed	\$400	\$400	\$400	\$450
COMMUNICATIONS	\$1,200	\$1,200	\$1,200	\$1,290
WORSHIP & MUSIC	\$4,100	\$4,100	\$4,850	\$4,850
Worship Sup	\$1,100	\$1,100	\$1,000	\$1,000
Music License	\$400	\$400	\$500	\$500
Choir Music	\$1,200	\$1,200	\$1,250	\$1,250
Instrument Maint	\$1,400	\$1,400	\$2,100	\$2,100
CONGREGATIONAL LIFE	\$850	\$900	\$900	\$950
COLLEGE RELATIONS	\$250	\$400	\$700	\$1,000
COMMUNITY ENGAGEMENT	\$18,450	\$18,700	\$19,200	\$19,350
PCUSA	\$6,650	\$6,775	\$7,025	\$7,100
LOCAL MISSION	\$11,800	\$11,925	\$12,175	\$12,250

	2022 Budget	2023 Budget	2024 Challenge	2024 Final
PERSONNEL	\$197,625	\$197,940	\$199,020	\$190,869
STAFF RAISE POOL			\$2,264	\$0
PASTOR	\$88,376	\$92,602	\$92,603	\$90,238
PASTOR SEARCH EXPENSES			\$12,000	\$12,000
CHURCH ADM	\$50,580	\$46,697	\$46,697	\$48,089
MUSIC DIRECTOR	\$23,314	\$23,300	\$23,301	\$24,000
ASSOC IN MINISTRY	\$20,000	\$20,950	\$5,250	\$0
SUB ORGANIST	\$600	\$800	\$800	\$900
NURSERY WORKERS	\$5,655	\$4,141	\$6,435	\$4,290
PULPIT SUPPLY	\$600	\$850	\$900	\$2,400
GUEST MUSICIANS	\$200	\$200	\$200	\$250
CONTRACT SERVICES	\$6,800	\$7,400	\$7,400	\$7,622
SOUND TECHNICIAN	\$1,500	\$1,000	\$1,170	\$1,080
GENERAL AND ADMINISTRATION	\$25,460	\$25,660	\$26,730	\$26,635
OFFICE SUPPLIES	\$1,275	\$1,175	\$1,275	\$1,275
OFFICE COMM	\$1,800	\$1,800	\$1,200	\$1,000
POSTAGE/PRINTING	\$1,600	\$1,400	\$1,500	\$1,500
OFFICE SOFTWARE	\$1,800	\$1,900	\$2,350	\$2,350
EQUIP PUR/SERVICE	\$2,900	\$2,700	\$2,700	\$2,700
CREW MISC EXPENSE	\$75	\$75	\$75	\$75
SESSION EXPENSE	\$500	\$500	\$536	\$543
INSURANCE	\$2,600	\$2,600	\$2,600	\$2,700
ST TR/CREDIT CD FEES	\$200	\$350	\$200	\$200
UTILITIES	\$7,000	\$7,500	\$7,600	\$7,600
ONLINE GIVING CH	\$300	\$250	\$150	\$150
BUILD MAINTENANCE	\$1,000	\$1,000	\$2,000	\$2,000
BUILD CLEANING	\$4,410	\$4,410	\$4,544	\$4,542
TOTAL EXPENSES	\$249,435	\$250,400	\$254,150	\$246,544
INCOME MINUS EXPENSES	\$0	\$0	\$0	\$0

Raises

Pastor	2023	2024	
Salary	\$61,335	\$75,000	
Health	\$17,787	\$0	Minister's Choice Benefits
D&D	\$613	\$750	
Pension	\$5,213	\$6,375	
Temp. Disability	\$307	\$375	
FICA	\$4,692	\$5,738	
Travel	\$1,060	\$2,000	Professional Expenses
Education	\$1,595	-	
Total	\$92,603	\$90,238	

Donna	2023	2024	
Salary	\$39,605	\$40,793	
Health	\$0	\$0	
D&D	\$396	\$408	
Pension	\$3,366	\$3,467	
FICA	\$3,030	\$3,121	
Mileage	\$300	\$300	
Total	\$46,697	\$48,089	

Music Director	2023	2024	
Salary (Base)	\$20,145	\$20,794	
Salary (Bell Choir)	\$1,500	\$1,500	
FICA	\$1,656	\$1,706	
Total	\$23,301	\$24,000	