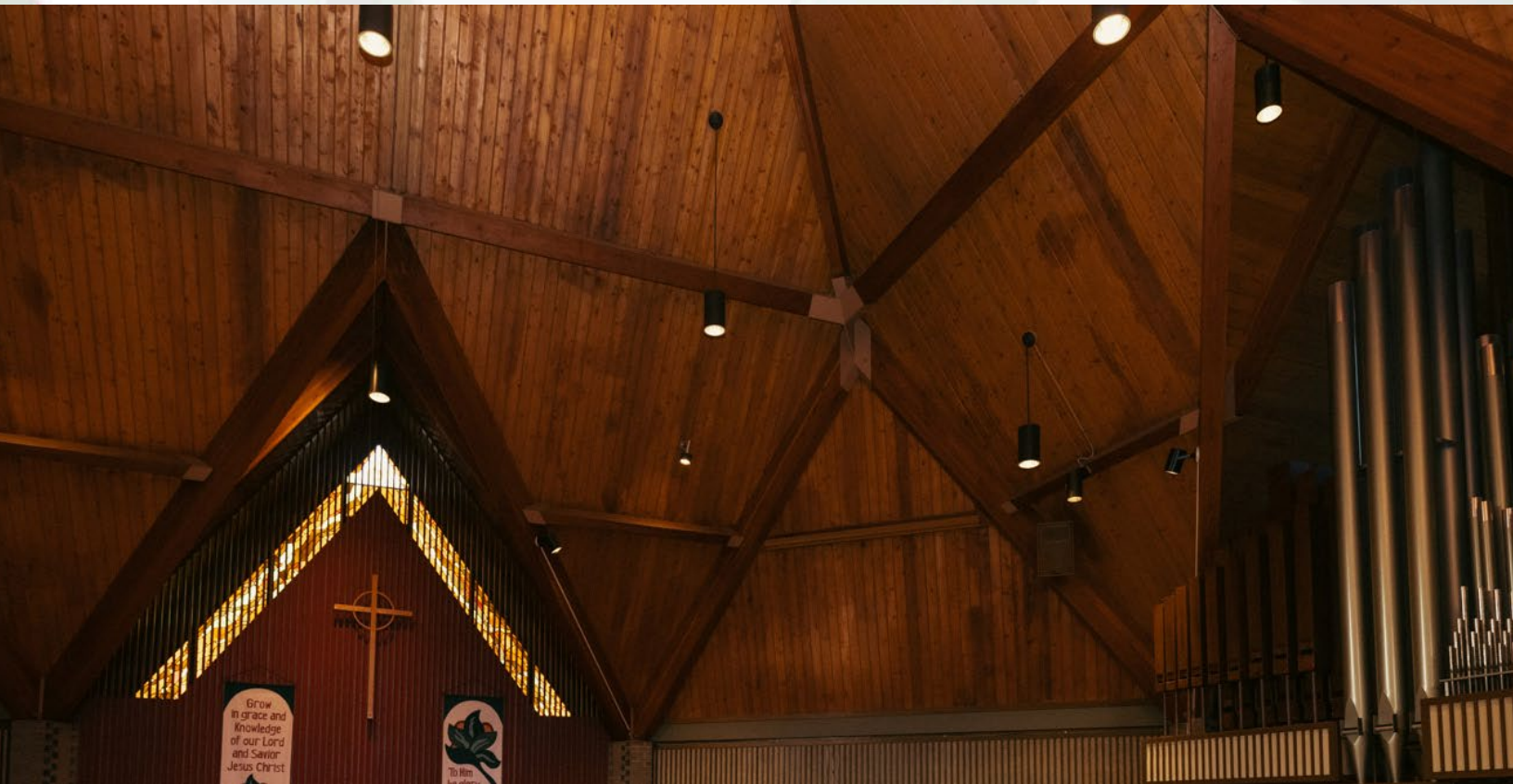


NOVEMBER 2024

WESTMINSTER PRESBYTERIAN CHURCH OF ANN ARBOR



HOLY VISION 2024 FINAL REPORT

Table of Contents

Introduction and Process	1
Church History	2
Church Identity and Mission	3
Our Vision:.....	4
Our Mission:	4
Our Core Values:.....	4
Worship.....	5
Membership Trends.....	6
Staff	7
Part-Time Stated Supply Pastor (Hannah Lundberg)	7
Director of Media and Communications (Nate Veldhoff)	8
Director of Music and Organist/Pianist (Shawn McDonald)	8
Bookkeeper (Dave Gross)	8
Office and Facilities Manager (Margaret Compton).....	8
Custodian (Evelyn Vogel)	9
Characteristics desired for a new pastor	9
What does Westminster desire and expect from a pastor?	9
Facilities	10
Finances and Sustainability.....	11
Mission and Community Outreach	12
Neighborhood Demographics	12
Neighborhood Connections	14
Recommendations for the Congregation.....	14
<i>Sustainability</i>	14
<i>Outreach</i>	15
<i>Congregational Development</i>	15
Appendix I 15 Year Financial Summary Historic Current Financials	I-1
Appendix II Technical Suggestions.....	II-1

Holy Vision 2024 Report to Session

**“I am about to do a new thing; now it springs forth; do you not perceive it?
I will make a way in the wilderness and rivers in the desert.”
(Isaiah 43:19)**

Introduction and Process

In August 2023, the pastor of Westminster Presbyterian Church - Ann Arbor (WPC) resigned to accept another position. A transition team was formed and provided day to day coordination of church activities and work toward a future pastoral relationship. In January 2024, the church partnered with Transitional Ministry Pathways, and we have since been on a journey of discovery that has led to this report. In February the Transition Team decided that it would be best to form a separate task force to lead the congregation and lay leadership through the process. After asking for nominations from the congregation, the Holy Vision 2024 (HV24) team was called and commissioned. It was given the task of collecting and analyzing information that would help define WPC’s history, where we are now, and a vision for the future.

The WPC congregation was an integral part of the process from the beginning. About 50 congregants gathered for a day-long retreat on February 17, where we shared our collected hopes and fears, joys and sorrows, and discussed where we felt most alive as a church. We thought together about our future and who God wants us to be as a community. In May, 60 participants completed a congregational assessment survey designed by the Hartford Institute for Religious Research. That was followed closely by a series of gatherings we called “listening circles,” in which issues were openly discussed within a small group. These gatherings allowed folks both to state a point of view without reprisal and to focus on listening to one another. Over 55 people, including congregants and staff, participated in the listening circles.

HV24 also collected demographic information from census tracts near the church and reports from Mission Insite in order to better understand those in our neighborhood. An incomplete but important phase of work will be to schedule conversations with community and neighborhood leaders to learn about their perceptions of WPC’s current place in the community as well as its future potential.

The HV24 team spent many hours discussing what we learned over the past seven months, seeking the guidance of the Holy Spirit and insights on moving into the future. This report is the synthesis of those efforts.

Holy Vision 2024 Team

- Convener: Carol Hufnagel
- Vice Convener: Betty Chaffee
- Chaplain: Gail Arnold
- Secretary: Cathy Daniels
- Communications Director: Eric Klooster
- Member-at-large/super-sub: Matt Compton

Transitional Ministry Pathways

- Rev. Dr. Jan Nolting Carter
- Rev. Paul Rhebergen

Transition Team

- Vickie Gross, chair
- Sean Eaton
- Carol Hufnagel
- Margaret Klammer
- Doug Tidd

Westminster Staff

- Hannah Lundberg, Stated Supply Pastor
- Margaret Compton, Office and Facilities Manager
- Dave Gross, Bookkeeper
- Shawn McDonald, Director of Music, Organist
- Nate Veldhoff, Director of Communications
- Evelyn Vogel, Custodian

Church History

WPC started in the early 1950s as an offshoot from First Presbyterian Church in Ann Arbor, MI, meeting in the basement of an apartment building. The sanctuary, designed in the form of a Swiss cross superimposed on a square, was dedicated in 1969. Over the next 30 years the congregation grew. Children, youth and adults joined the church and participated regularly in its varied programming. Finally, in the late 1990s, the needs of the congregation and desired programming outpaced the ability of volunteer workers to keep up. We had the financial resources to hire staff members to oversee various aspects of church life. That was a perfect model for what our church membership needed at that time.

Membership began declining in the early 2000s, consistent with local and national trends. We found that the demographic groups who left in the highest numbers were children, youth, and young and middle-aged adults. That became a recurring cycle, as the fewer young people seen attending, the fewer who wanted to come. We didn't see the societal changes that were coming, including changes in family makeup and the perceived non-importance of church membership. It was hard for many of us to reconcile those new realities with our own family structures and perceptions of the importance of church. With the decrease in membership, there was less money to fund programs and fewer people participating. Going back to a model of volunteers in charge of programming was complicated, partly because the remaining members were older.

We entered one of our most difficult times over two decades ago. Society in general had begun open discussion with and about the LGBTQ community and was moving toward acceptance and inclusion. But the WPC congregation and pastors were hesitant to address the issue – this, despite the fact that the WPC congregation and staff included folks within the LGBTQ community. This was a recurring concern for the congregation for a number of years.

Our pastor at that time was loved and trusted by some but questioned and distrusted by others, and was slow to see the rifts that were developing. Our Administration and Personnel Committee sought the advice of God and our Presbytery. In the end a break was needed, and the pastor was asked to leave. That started a painful time in the life of our congregational family that lasted much longer than anyone expected.

At that time, the congregation and its leaders were struggling with disagreements. We found difficulty compromising with one another on many issues. Who should be invited into the life of the church? How do we live together with differences in opinion? How do we decide what is a fundamental difference – a deal breaker – and what is just a minor difference of opinion?

We were blessed with a skilled and compassionate interim pastor for a period, followed by two co-pastors who guided us in our interim period – a period lasting over four years. However, during that time we learned as a congregation, as a family, that maybe we weren't as open to different opinions as we'd thought. It takes work to keep a family together.

So we worked. We did lose members during that time, but those who stayed were committed to putting into practice the things we learned during that hard interim period. Partly because of that work, a new pastor was called in the summer of 2019. She was welcomed and provided guidance to our lay leaders to help WPC move forward.

Soon after the new pastor's arrival, Covid-19 brought with it a worldwide pandemic. WPC's leadership made the hard decision to halt in-person programs, including worship services for quite some time. The lockdown, lack of fellowship, and stress that accompanied the pandemic brought long-lasting changes to our congregation. The pandemic was hard on everyone, and some folks never returned to their previous level of participation after lockdowns were over.

We found ourselves in another interim period a little over a year ago, as our recent pastor felt called to take a position with the Presbytery. For about a year, the pastor position was vacant. The pulpit was filled with ordained and lay speakers, and Session was guided by an assigned moderator. We learned a lot during that year. We found that while we'd previously looked to our pastors to tell us what to do and what path to take, it's really our core family, that is, our congregation, that needs to find its way, with the mentorship and teaching of a pastor.

We were blessed to fill the pastor position with a part-time, Stated Supply Pastor recently. Though we still need to fill the pulpit with ordained or lay speakers once a month, we have felt the comfort of having a more constant presence in the pulpit, guiding our staff, moderating our Session, and grounding all of us in faith.

This is who we have been, which leads us to who we are now.

Church Identity and Mission

We are a congregation that values gathering to worship God. We get a lot out of the music that helps us do that, whether participating or listening. Members feel connected to one another and are much more comfortable now dealing with conflict than we were some years ago. Many of us wish we had a larger membership, with more young people, but even without that we are committed to one another and to God.

Many of us yearn for the days when youth and young families filled the pews and participated regularly in youth group, children's activities, and programs for young adults. It seems to some that with fewer young people around, energy and joy are missing, and it's hard to be hopeful. But we talk with one another about the reality of today's society and what that means for us. We don't have answers yet, but we continue to explore.

We are not made up of folks who all believe exactly the same thing or interpret scripture in the same way. Many of us aren't even really sure what our mission is. But we've learned to listen to one another with respect, and we're more comfortable considering other perspectives.

We feel like family, and we value one another. But we're not a closed family – we welcome others and encourage them to participate in the life of the church. We've learned to accept people who seem different from us. Some are still wistful for the days when "young families" were a large part of the membership, but most are beginning to realize we don't live in that time just now and that the current definition of "family" has a different meaning.

There's some thought that the unchurched feel that "they don't need God in their lives," but our demographic information indicates that a lot of unchurched folks do believe in God and do have a spiritual life. They just don't find it in the church. What does that mean for us?

Many of us don't know what the future will bring. But we are confident in God's guidance, in the power of prayer, in the need to reach out to and spend time with those less fortunate, and in the strength that God continues to provide us.

In preparation for that unknown future, the congregation of WPC has stated its Vision, Mission, and Core Values. These statements are giving us direction as we work to find a clearer path.

Our Vision:

We are an open and welcoming Christian community in service to God and our neighbors.

Our Mission:

Our mission is to show the love of Jesus Christ by:

- welcoming everyone, without exception, into the full life of the church;
- participating in the joyful worship of God engaging in regular study, reflection, prayer and sharing of our faith;
- committing ourselves and our resources to the spiritual and physical needs of our church family and neighbors near and far;
- seeking to be a good neighbor in our neighborhood.

Our Core Values:

- Love
- Inclusion
- Connection
- Compassion
- Earth-Care
- Service

The family that is the WPC congregation strives to welcome those with non-traditional family structures, different skin colors or facial features, even different opinions. That's a big change from years past – WPC has always been a welcoming congregation, but until recently we

welcomed those who looked, believed, and lived in ways we were familiar with. It's taken work and love for neighbors to change that worldview.

We've found many ways to live into our core values as well. We support the Riverside Gathering as well as Hope Clinic, with contributions of both money and time. We honor our environment by using solar panels to decrease our energy use. We welcome our neighbors who use the outdoor playground, and keep the facility clean and comfortable for community organizations to rent space.

Corporate worship is important and meaningful to our congregation, as shown by regular participation. Involvement in organized study, sharing, and reflection is somewhat more limited among adult members at this time.

WPC members believe in the importance of supporting one another. The Board of Deacons keeps in touch with all members with greeting cards, phone calls, and in-person visits. Even those who aren't lay leaders make it a point to help their friends who are in need physically or emotionally. We care for one another.

But we also care for neighbors and friends outside the walls of the church. We show that with regular monetary contributions to support various causes, as well as a variety of outreach efforts in the community (see Mission and Outreach section).

Overall WPC is a congregation of people who believe in helping others both inside and outside our doors. We believe in our stated Mission and Core Values, and need help finding ways to see what new things God is leading us to and live into them. We want to spread the Good News, be invitational, inclusive, and growing, but we don't always know how to do that. The Holy Vision 24 Team wonders if we're held back by our Vision Statement. We say we want to be a welcoming congregation, but is that too passive? Are we missing a call to action? Should we instead envision a future where we don't just welcome others, but intentionally seek to invite and engage?

Worship

Worship is the most important task of the church. Most in the congregation are satisfied with how our worship expresses the Gospel. Westminster is a small but thriving congregation. We have much to offer each other and our neighbors as we worship and serve our Lord.

The music program and the worship style are two of the three most cited reasons for members' satisfaction with Westminster. The choir, the hand bell choir, and special ensembles are valued parts of the service. The PRAYground, added in late 2019, gives children an opportunity to participate in the entire worship service. Communion is served by intinction on the first Sunday of each month, with gluten-free options.

Music is an important expressive part of worship. We are blessed to have Shawn McDonald – choir director, organist, pianist, and our longest-serving staff member – lead our music program. Choir members form strong bonds of friendship, functioning as a small group. The choir presents a Christmas cantata every year, now scheduled for early January, removing some of the pressure on December preparations. The bell choir plays for services 3-4 times a year. Colored bells for children of all ages bring joy to worship experience 2-3 times a year. Liturgists

and ushers contribute to every worship service. The Summer Choir invites anyone in the congregation to join in singing the Sunday anthem without rehearsal, and enjoys enthusiastic participation by about half (or more!) of the congregation.

Messages delivered from the pulpit are also an important part of the worship experience. The survey results showed that we're generally happy with those messages – they challenge us to think about our faith and how we can live it out every day, while at the same time assuring us of God's mercy and forgiveness. We've had a number of inspirational speakers fill the pulpit during the past year, including our Director of Media and Communication, Nate Veldhoff. We value worship that reminds us of the Christian tradition and expresses our denominational heritage, and enjoy hearing the Gospel expressed in more contemporary language and worship forms.

Our congregation puts a high value on time devoted to greeting one another during worship. We started years ago with a relatively brief time when many folks stayed put and greeted those nearest them, to a more extended time where many move around the sanctuary greeting long-time friends as well as visitors they've never met.

We appreciate broad participation from members in other ways as well. A lay liturgist from the congregation participates in every worship service. The Pastor provides training to lay liturgists to give them confidence in reading scripture, offering prayers, and serving communion, and they assist regularly in worship. Members of the congregation frequently speak at the start of the hour to announce important events and other church news.

Some of WPC's unique services include:

- Service of Remembrance in early November – an annual nondenominational program held in the Fellowship Hall
- Thanksgiving Eve – a time of worship and stories of gratitude
- Christmas Eve – a service that concludes with candle lighting and singing of Silent Night
- Ash Wednesday – a time of personal reflection and administering ashes
- A combined Maundy Thursday/Good Friday service – we share a meal and break bread together before entering the sanctuary to commemorate the crucifixion of Jesus. As a larger church these were two separate services.

God has been calling us to worship in new ways, and continues to do so as we move into the future.

Membership Trends

Like many Presbyterian churches all over the United States, WPC has seen a steep decline in membership over the past 15 years. We reached our peak in 2008, with 500 active members and nearly 300 people in regular attendance at Sunday worship. We were actively trying to figure out how to fit more people in our sanctuary, more cars in our parking lot, more services into a busy Sunday. Then the membership numbers began to decline. As of 2023, our membership of 127 was just 25% of our peak membership in 2008. The decline in numbers was relatively consistent from year to year.

WPC's membership trend has mirrored the membership patterns of the PCUSA in general. The reasons for the downward trend are varied. Some are societal, such as fewer people defining

themselves as religious, changes in family structure resulting in lower birth rates, and an aging US population. Others are a result of divided opinions within the church itself, such as ordination of clergy who identify as LGBTQ+, same-sex marriage, and even some basic theological beliefs. As mentioned in the History section of this report, all of those wider society and church issues affected WPC and its membership. In addition we had two pastors leave during that time which resulted in somewhat larger declines in membership in the year following their departures.

In addition to the decline in sheer numbers, we've seen important trends in member demographics. The majority of members are 65 and older, as evidenced by the fact that 77% of the congregational survey respondents fit in that age group, with the other 22% of survey respondents in the 45-64 age group. We are an aging congregation. We've found that as the congregation ages, more activities need to be scheduled during the day. In addition, a number of retirees travel to warmer climes during the winter months, making the early months of the year a quiet time.

And aging brings challenges, both individually and corporately. The realities of decreased physical stamina for service projects and a change in ability to participate in financial stewardship are two examples of the paradigm shifts confronting us. We continue to hope for a path forward that will allow WPC to be an important contributor to the community in years to come.

Staff

WPC's staff currently includes 5 regular positions, not including the position of Pastor. Members, regular attendees, and even lay leaders tend to think of our staff in terms of people, not positions. We hold them in prayer, respect their work (and their time away from work). Some of our current staff members are even WPC members which, in other churches, may have disadvantages, but has been a positive experience for us.

All positions are currently part-time. However, as job descriptions and job duties evolve, budgeted hours vary from year to year as described in WPC's Personnel Policy and Procedure Manual.

Current positions (and the individual holding them) include:

Part-Time Stated Supply Pastor (Hannah Lundberg)

The stated supply pastor is responsible for providing a guiding presence as both pastor to the WPC congregation and Head of Staff for employees. Other duties include moderating Session, supporting the mission, vision, and core values of WPC, assisting the Deacons in the provision of pastoral care and visitation to at-home members, working with WP Ministry Teams, and officiating at weddings and funerals.

Because of the part-time nature of this position, the pulpit still needs to be filled once monthly. We are blessed to have a number of ordained or lay speakers we can call on to lead worship. These individuals are faith-filled, knowledgeable about the Bible, pragmatic, and skilled at speaking.

Part-time, salaried, ordained position

Director of Media and Communications (Nate Veldhoff)

The Media/Communications Director is responsible for communicating important news and information to the congregation and local community. The goal is to build and nurture relationships among members and between members and our neighbors.

The Director shares many types of information such as upcoming events and programs, mission opportunities, order of worship, prayer requests, and reports from church leadership. It's sent by regular mail, email, digital sign and website updates, and posts on social media. And a wide variety of media are used, including print, digital, social platforms, and slide and multimedia presentations. We know the information we share inside and outside our walls keeps people informed and urges them to action, and the Director makes it happen.

Part-time, salaried, professional position

Director of Music and Organist/Pianist (Shawn McDonald)

These are actually two separate positions, both currently held by the same individual. The Director of Music is responsible for Westminster's total music program, which currently includes the adult vocal choir, the hand bell choir, and a variety of special music/musicians. The Director works with the Pastor or other worship leaders to choose hymns for worship services.

As organist/pianist, this position provides music for worship including the prelude, offertory, and postlude, as well as accompanying congregational singing, choirs, and soloists.

Part-time, salaried, professional position.

Bookkeeper (Dave Gross)

The Bookkeeper keeps track of our finances, accounts for pledges and donations, balances receipts and payments, and completes recordkeeping including tracking invoices and payments.

Part-time, hourly, support position

Office and Facilities Manager (Margaret Compton)

The Office/Facilities Manager represents the church and reflects its hospitality to anyone who calls, emails, or visits. The Manager is in charge of the church calendar and works with the custodian to ensure that rooms are ready for planned programs. One of the biggest responsibilities of the Manager at this time is managing rentals. Our building has lots of space, and now that our congregation is smaller we don't use as much of it. When outside organizations inquire about renting rooms the Manager is the face of WPC, acting as host, establishing relationships, negotiating rental rates, and managing rental contracts with the help of our lay leadership

Part-time, hourly, support position

Custodian (Evelyn Vogel)

Our custodian regularly cleans and maintains the church building, equipment, and property. The Custodian works together with others in leadership to determine priorities, but is focused on supporting the activities of the church and its renters.

Part-time, hourly, support position

God has provided WPC with talented and dedicated staff members who make our surroundings comfortable, present a welcoming face and provide communication to the community, inspire our worship, and keep track of our finances. The staffing model will continue to evolve as we encounter the new things God has in store!

Characteristics desired for a new pastor

What does Westminster desire and expect from a pastor?

The WPC congregation still holds close to its heart the dream of having a pastor with a young family, children who will grow to adulthood as the years go by. Those of us who have been members of WPC, or even other churches, remember times when pastors and their families seemingly devoted all their time to the church and its members. Those pastors were often decisive leaders, telling the congregation what to believe and what path to take. We remember those times and those pastors as though they were the ideal.

But through multiple transitions and a pandemic, we've come to understand that those dreams aren't realistic anymore. Indeed, while our "listening circles" showed that many folks are still wistful for things remembered, we're eager for something different, something new. The survey showed that rather than a pastor who makes decisions for us, most of us would prefer a compassionate shepherd who walks a God-led journey alongside their flock. We want our pastor to be an integral part of our church family but understand that they must have a private life of friends, family, and personal interests outside the church. We also see clearly that we can't expect a pastor to be with us permanently. A pastor who teaches well, inspires members with challenging sermons, walks alongside us in this shared journey rather than being out in front -- these are the roles we hold important.

The role of the Pastor, of course, involves daily tasks. When asked, our congregation felt that the tasks most important to the roles we seek are the following:

1. Preparing and preaching inspiring sermons
2. Planning and leading worship sensitive to the needs of the congregation
3. Emphasizing the spiritual development of the members
4. Directly involving the laity in planning and leadership
5. Visiting the sick and bereaved
6. Pastoral counseling

Above all, we at WPC are hoping for a Pastor who is a person of faith. We want a teacher and guide for our individual and shared spiritual journeys. Not a person who tells us what to believe or what to do, but who hears our doubts, even identifies with them, and helps us to find footing. A person who leads us to know and serve God by providing inspiring and thought-provoking

sermons. Ideally this fellow traveler would be compassionate and welcoming to the WPC family, but able to allow themselves a private life with personal interests.

As WPC embarks on a new path, we hope for a pastor who can work with members, lay leadership, and staff members to make decisions for the church. One who helps others to find their own solutions. Who welcomes the new ways God wants to lead us.

Facilities

The building WPC now calls its home was constructed in three phases in the years 1956, 1969, and 1991. Over the years it's been well cared for, with major maintenance supported through capital campaigns.

The WPC congregation overwhelmingly agrees that the church building, including the sanctuary, educational space and office space are attractive and well maintained. The same goes for the surrounding lawn, gardens, and parking areas.

Use of the church building has changed dramatically in the last decade or so. Before that, the building was used almost exclusively by church members and devoted to our varied church programs. That all changed in mid-2016, when a Spanish-immersion preschool, Uno Dos Tres, began leasing portions of the space. As the preschool grew larger, our congregation and programs grew smaller, and so the amount of space used by the preschool has gradually increased. The areas used by the preschool are generally not available for church use, with the exception of the nursery area which is used during worship services.

There are other regular building users as well, including support groups, music lessons and recitals, classes on cooking and flower arranging, and stamp collecting groups. Sporadic use of the facility comes from groups including Youth For Understanding, Tai Chi, UM Nursing school retreats, and a variety of single events held by WPC members and members of the local community.

Rental requests continue to grow, and we feel fortunate that our building can be used regularly. The parking lot gives us a great way to welcome non-churchgoers on Michigan football Saturdays, which doubles as a small church social event (and generates income!). We also constructed a playground for community use, and neighborhood families use it regularly. Our sloped lawn areas and parking lot attract neighborhood children with their sleds, bikes and scooters. We're pleased that our neighbors feel comfortable and welcome on our property.

WPC is blessed to have quite a few members with both the skill and willingness to handle much of the building maintenance. Those volunteers often do the maintenance themselves; for major systems they may instead act as project managers working with established contractors. We realize that volunteer time is limited, however, and so we've purposefully simplified some systems to require less volunteer time. Overall, we're fortunate that the major systems in the building are in good repair and have significant useful life ahead. At the same time, we realize that as the building continues to age, continued maintenance will be needed, and that will require people and dollars.

Over the past two years we've accomplished many upgrades, including installation of a solar system, replacement of the entrance doors (including keyless entry), refrigerator, portions of the

roof, and boiler, and upgrade of the library. We've worked hard to make improvements that are both financially responsible and consistent with our core value of earth-care. The roof solar panels and low-water-use toilets recently installed are two good examples of that commitment.

Finances and Sustainability

WPC has been blessed for many years by generous donations that are sufficient to sustain our programs and facilities. Our members are relatively affluent and highly faithful in fulfilling commitments once made. Members often donate over and above their pledges when special causes come up. That has allowed us to fund important and necessary projects while retiring our mortgage and remaining out of debt. And it suggests that while members may not increase their pledges just because it's a new pledge year, they're likely to respond when a specific need is communicated.

Westminster's annual budget most recently ranges from \$400,000 - \$440,000/ year. While the primary income source is pledges and donations (\$300,000/ year), close to one third of annual expenses are covered through facility rental, fundraising (football parking) and investing our reserves. Additionally, we have special resources that are available for investing in congregational health and vitality. Of note, a donation of \$50,000 towards future programs has yet to be used. And the WPC endowment currently generates approximately \$30,000 per year in expendable funds, most of which funds could contribute to reinvestment in the congregation. The additional reserves maintained for operating and capital needs, provide a stable financial position, with opportunity for investment in growth.

We realize, though, that if the membership continues to decline, and we fail to attract new members, our financial stability may suffer in coming years. That concern was exemplified in recent years by a pattern of budget deficits that, though we were able to cover them, made it clear changes were needed. With that in mind, last year WPC convened a Financial Discernment Team to assess our current income and expenses with an eye to what the future may bring. The team's recommendations were that WPC must:

- Focus on attracting new members to maintain a stable congregational size.
- Continue to diversify sources of income to improve stability.
- Openly discuss with members including end of life giving in their estate plans
- Review its staffing model whenever there is opportunity (which generally happens at the employee's request or at the time of turnover)

To ascertain how the aging of the WPC congregation is likely to affect financial stability, a review of sources of pledge income was recently conducted. The review showed that the majority of pledge income is from those who are under 80 years of age, and that our loss of pledge income is mostly attributable to departures from the congregation. Those members near the end of life are not the most significant donors. It confirmed the conclusion of the Discernment Team that we need to focus on attracting new members to the congregation within the next five years or so to remain financially stable. For more detail regarding the past 15 years of Financial data please turn to Appendix 1.

Overall, we at WPC are fortunate that, despite the loss of members, we are still supporting the work of the church. We realize that there are challenges ahead and look forward to finding new ways to face them.

Mission and Community Outreach

WPC's mission is to show the love of Jesus Christ by:

- welcoming everyone, without exception, into the full life of the church;
- participating in the joyful worship of God engaging in regular study, reflection, prayer and sharing of our faith;
- committing ourselves and our resources to the spiritual and physical needs of our church family and neighbors near and far;
- seeking to be a good neighbor in our neighborhood.

As part of our commitment to provide resources to neighbors near and far, WPC has long tithed 10% of pledged donations to mission outreach, both locally and globally. Local missions we support include the Hope Clinic (a source of free medical and other services for people without insurance), the Riverside Community Meal Program (a free meal program for those in need), Habitat for Humanity of Huron Valley, and others. We also support global missions such as PC(USA) World Missions and One Collective-Romania.

Throughout the year, WPC members regularly bring in bags of groceries for donation to local food pantries and shelter organizations. We respond to calls for offerings for refugees, individuals without shelter, and families struggling to make ends meet at Christmas.

WPC also seeks to be a good neighbor, and to welcome everyone into the full life of the church. We mail postcards regularly to over 2100 households in the surrounding neighborhoods, inviting all to special services and events. We recently formed the Connections Ministry Team, which organizes regular events for church members and neighbors alike. Many events include a meal, and various programs such as musical groups, speakers on health, solar panels, and plant-based cuisine, and game nights. Our annual Easter Party, on the Saturday before Easter, is open to the neighborhood and typically well-attended.

Though we would love to share the joy, love and peace of Christ with our neighbors inside our church building, and especially at worship in the sanctuary, we're learning that we can reach more neighbors by bringing that joy outside the walls of the building. So for the last four years we've hosted an annual outdoor concert with a popular, local music group called Gemini. It's fun for all age groups, and held outdoors on the hill by the playground. At the most recent concert, over 100 people, from newborn to nineties, joined us in singing, clapping, and dancing.

We have learned that in this day and age, churches can't just open their doors and expect people to come in. We are starting to do new things, to see what God can do when we listen to God and get outside of our comfort zones.

Neighborhood Demographics

The listening circles we held provided a lot of interesting viewpoints. One that was mentioned by a number of participants is that many of us aren't sure who to consider our neighbors. Two of our core values center around being good neighbors. But who are the people we need to be reaching out to? Helping, serving, and inviting to join us?

So, to learn more about the neighbors nearest to us, the Holy Vision 2024 team gathered demographic data for the neighborhoods surrounding the church. We hoped the information would help us understand how we might better serve and engage those who live closest to our church.

We gathered demographic data available from the US Census for census tracts 4042, 4043 and 4044 (see image below –4043 includes WPC and north to Stadium; 4044 is south of Scio Church to US94 and Main St; 4042 is west encompassing the area between Pauline and US94). We also looked at real estate sales from April 2022 to April 2024. Finally, we looked at religious belief data from MissionInsite for a 5-mile radius around our church.



Census information showed that characteristics of three different neighborhoods vary in terms of income, racial makeup, family structure and house type. Generally, our closest neighbors in tract 4043 have few children in their families. They're relatively affluent and limited in racial diversity. Across Scio Church Road to the south, households include many more children, but in terms of income and racial diversity they're similar. On the other hand, folks who live between Pauline and US 94, are younger, more racially diverse, getting by on only about half the income, and more likely to live in poverty.

We learned that more than half of those who live in the 5-mile radius around WPC are confident that they have a relationship with one living God. Almost 2/3 of them believe that having a relationship with Jesus doesn't require church participation. And over 60% feel that people who go to church don't behave the way Jesus would want them to.

All in all, our closest neighbors are generally securely housed and fed, while those a bit further away may have daily needs. Many have a firm belief in God but don't see church as a necessity in their life. What can we do to be good neighbors to those nearest us?

Neighborhood Connections

The Holy Vision 2024 team envisioned interviewing a number of people who live nearby, or work in community organizations that may serve our near neighbors. We found ourselves unable to complete this task, but still feel it's an important part of understanding our neighbors and understanding the place of WPC in our community.

Recommendations for the Congregation

The Holy Vision 2024 team found that the most common theme coming from the information we gathered centers around ensuring a stable membership. Our identity as a welcoming congregation means that we seek to reach out to others; to be invitational and inclusive. Our goal to serve neighbors requires us to invite them in and provide for their needs. Our financial sustainability requires stable membership to pay the bills. Our facility requires hands to do manual and administrative work. Above all, we seek to honor God by doing our best to sustain and grow God's family.

With that in mind, the most important recommendations coming from this report revolve around membership. But we know that membership is not likely to look like it did two or three decades ago. We know that society has changed, families have changed, and people expect different things out of church membership.

In the meantime, WPC must be financially solvent, so other recommendations of high priority focus on immediate financial needs. Our current membership is eager to find ways to serve our neighbors through hands-on, corporate events. And, as a family, we want to find ways to grow together in fellowship and mutual support.

The following recommendations are grouped into those involving

- **Sustainability** -- maintaining a vibrant fellowship, an aging building, and programs and missions that serve God's children
- **Outreach** – connecting with neighbors near and far
- **Congregational development** – education, fellowship, and service projects that connect WPC members and attendees with one another and help us grow together
- **Technical suggestions (Appendix II)** – these are more detailed suggestions that may simplify putting the broad recommendations into action.

Sustainability

1. Build confidence among members in being invitational to friends and acquaintances, not only to worship on Sundays, but to fellowship events and mission opportunities too. Look for

concrete ways to fold newcomers into the family, whether they choose to become members or not, through simple gestures such as inviting them to join a table at a church meal.

2. Session should give serious consideration to making the role of pastor a part-time position rather than full-time. Further, Session should explore changing the position of pastor to contracted instead of the traditional called position.
3. Session and the congregation should consider whether the current Vision Statement requires more action.. Is being “welcoming” sufficient? Or do we envision the future of our congregation as actively and intentionally reaching out to others, in both fellowship and service?
4. Building rental and donations from members and attendees, being the major sources of revenue, should be maximized. Our facility is large and welcoming, and donors are generous when they see a need.

Outreach

1. Consider ways to serve our nearest neighbors. While most may have adequate financial resources, there may be other needs. Can we assist with senior care? Support for school-age (or other) children? Find new ways to connect with people who need friendship or guidance?
2. Carry out the neighborhood connection interviews the HV24 team was unable to complete.
3. Consider who in our community might have insight into how WPC can be of service. For example, a school principal, library director, social worker, neighbors who use our playground or come to events, a senior living residence director, and some of our regular building users. Questions could include:

How did you hear about this?
Do you live in the neighborhood?
What do you think about Westminster?
What else can we do to serve you?

Congregational Development

1. The Mission and Outreach Ministry Team should work with the congregation to develop a regular (annual or more frequent) service project. Ideas include a free garage sale or blood drive, and the idea would be to make it a whole-church event.
2. Continue encouraging member participation in various areas of worship.
3. Increase adult participation in organized education and conversation.

Appendix I - Long Term Financial Summary

Account Number	Account Description	2011 Year End	2012 Year End	2013 Year End	2014 Year End	2015 Year End	2016 Year End	2017 Year End	2018 Year End	2019 Year End	2020 Year End	2021 Year End	2022 Year End	2023 Year End	FY2024 Year End	2025 Annual Budget
Revenue																
40000	CASH OFFERING	\$ 5,990	\$ 9,011	\$ 8,352	\$ 7,765	\$ 5,373	\$ 3,751	\$ 2,227	\$ 2,796	\$ 1,774	\$ 2,063	\$ 65	\$ 732	\$ 1,211	\$ 1,263	\$ 1,000
41000	DONOR ESTIMATED GIVING	\$ 545,264	\$ 534,606	\$ 564,518	\$ 512,872	\$ 460,807	\$ 468,214	\$ 406,166	\$ 388,652	\$ 389,423	\$ 352,350	\$ 311,958	\$ 288,136	\$ 278,588	\$ 268,824	\$ 256,500
42000	GIFTS	\$ 55,554	\$ 43,909	\$ 40,559	\$ 26,246	\$ 79,183	\$ 41,578	\$ 39,843	\$ 46,580	\$ 34,673	\$ 30,021	\$ 34,581	\$ 49,602	\$ 43,022	\$ 48,051	\$ 41,000
44000	PREVIOUS YEAR DONATION	\$ 2,180	\$ 4,675	\$ 3,561	\$ 4,288	\$ 1,111	\$ 1,721	\$ 2,060	\$ 730	\$ 11,470	\$ 6,130	\$ 7,200	\$ 1,125	\$ 2,552	\$ -	\$ -
45000	DIVIDEND & INTEREST INCOME	\$ 1,646	\$ 870	\$ 265	\$ 391	\$ 418	\$ 201	\$ 253	\$ 1,850	\$ 4,434	\$ 4,675	\$ 2,820	\$ 2,304	\$ 7,007	\$ 11,279	\$ 18,000
46000	BUILDING RENTAL INCOME	\$ 24,780	\$ 15,227	\$ 19,293	\$ 18,168	\$ 18,168	\$ 25,150	\$ 42,909	\$ 67,119	\$ 64,881	\$ 48,611	\$ 42,765	\$ 76,270	\$ 98,720	\$ 104,368	\$ 110,000
49000	OTHER INCOME										\$ 49,903	\$ 67,386	\$ 1,350		\$ 11,494	\$ 14,000
	1520 Scio Chuch Mortgage Proceeds	\$ 16,200	\$ 14,845	\$ 16,719	\$ -											
			\$ 9,420													
	TOTAL REVENUE	\$ 651,614	\$ 632,563	\$ 653,267	\$ 569,729	\$ 565,060	\$ 540,615	\$ 493,457	\$ 507,726	\$ 506,655	\$ 493,754	\$ 466,774	\$ 419,519	\$ 431,101	\$ 445,280	\$ 440,500
Administration																
	INTERIM PASTOR'S MINISTRY					\$ 47,050	\$ 82,502	\$ 92,530	\$ 72,430	\$ 72,091	\$ 11,968					
PASTOR'S MINISTRY																
50000-01	PASTOR SALARY	\$ 31,000	\$ 35,400	\$ 35,400	\$ 36,108	\$ 11,813					\$ 38,203	\$ 44,655	\$ 48,726	\$ 48,726	\$ 8,121	
50000-02	PASTOR HOUSING	\$ 46,021	\$ 49,968	\$ 50,680	\$ 51,694	\$ 16,912					\$ 23,771	\$ 28,000	\$ 23,000	\$ 23,000	\$ 3,833	
50000-03	PASTOR SECA EXPENSE	\$ 5,892	\$ 6,531	\$ 6,585	\$ 6,717	\$ 2,197					\$ 4,741	\$ 5,558	\$ 5,487	\$ 5,487	\$ 915	
50000-04	PASTOR PENS/MED/DENT/	\$ 24,262	\$ 27,211	\$ 28,084	\$ 29,853	\$ 10,062					\$ 24,400	\$ 28,383	\$ 28,217	\$ 29,022	\$ 4,957	
50000-05	PASTOR MEDICAL FSA	\$ 8,742	\$ 6,034	\$ 6,034	\$ 6,155	\$ 5,955					\$ 437	\$ 1,000	\$ 2,000	\$ 2,000	\$ 333	
50000-06	PASTOR CONTINUING ED	\$ 8,250	\$ 2,000	\$ 1,000	\$ 1,020	\$ 340					\$ 875	\$ 1,000	\$ 1,000	\$ 4,323	\$ 721	
50000-07	PASTOR PROFESSIONAL E	\$ 5,474	\$ 4,000	\$ 4,000	\$ 4,080	\$ 1,360					\$ 1,313	\$ 1,500	\$ 1,500	\$ 1,500	\$ 250	
	Severence					\$ 77,590	\$ 5,785									
		\$ 129,640	\$ 131,144	\$ 131,783	\$ 135,627	\$ 126,229	\$ 5,785	\$ -	\$ -	\$ -	\$ 93,739	\$ 110,096	\$ 109,930	\$ 114,058	\$ 19,129	\$ 50,000
51500-01	Transition - Consulting														\$ 25,500	\$ 29,500
51500-02	Transition - Events														\$ 548	\$ 1,000
51500-03	Transition - Other															\$ 5,000
													41%	\$ 26,048	\$ 35,500	
Assoc PASTOR'S MINISTRY																
		\$ 72,177	\$ 73,119	\$ 73,459	\$ 33,159	\$ (3,214)	\$ -	\$ -	\$ -							
STAFF MINISTRY																
52500-01	STAFF SALARIES	\$ 186,637	\$ 186,106	\$ 187,459	\$ 225,641	\$ 176,883	\$ 189,509	\$ 175,767	\$ 160,507	\$ 161,797	\$ 168,031	\$ 155,203	\$ 142,259	\$ 171,706	\$ 163,677	\$ 160,000
52500-02	STAFF FICA EXPENSE	\$ 14,278	\$ 14,239	\$ 14,352	\$ 17,221	\$ 13,480	\$ 14,543	\$ 13,446	\$ 12,278	\$ 12,408	\$ 12,903	\$ 11,873	\$ 10,843	\$ 12,988	\$ 12,305	\$ 12,240
52500-03	STAFF MEDICAL INSURA	\$ 5,762	\$ 1,548	\$ 4,505	\$ 5,348	\$ 3,360	\$ 3,600	\$ 2,569	\$ 4,336	\$ 4,097	\$ 4,357	\$ 4,838	\$ 5,330	\$ 7,971	\$ 10,085	\$ 10,800
	Pensions	\$ 1,604	\$ -												\$ -	
52500-04	STAFF HIRING	\$ 340	\$ 258	\$ -	\$ 399	\$ -	\$ 10	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
52500-05	PASTORAL SUPPLY/PULPI	\$ 150	\$ 91	\$ -	\$ -	\$ 885	\$ 796	\$ 1,428	\$ 1,178	\$ 500	\$ 750	\$ 300	\$ 1,200	\$ 900	\$ 12,340	\$ 15,000
52500-06	SUBSTITUTE KEYBOARD/	\$ 425	\$ 350	\$ 875	\$ 475	\$ 150	\$ 425	\$ 600	\$ 150	\$ 325	\$ 350	\$ -	\$ 225	\$ 400	\$ -	\$ 400
52500-09	PASTOR SABBATICAL SA									\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000		
53000-01	BOOKKEEPER CONTINUIN	\$ 100	\$ 100	\$ 100	\$ 100		\$ 100	\$ 100		\$ 100	\$ 100	\$ 100	\$ 100	\$ 100		
53000-03	COMMUNICATIONS CONT	\$ 100	\$ 100	\$ 100	\$ 100		\$ 250	\$ 250		\$ 250	\$ 400	\$ 400	\$ 400	\$ 400		

Appendix I - Long Term Financial Summary

Account Number	Account Description	2011 Year End	2012 Year End	2013 Year End	2014 Year End	2015 Year End	2016 Year End	2017 Year End	2018 Year End	2019 Year End	2020 Year End	2021 Year End	2022 Year End	2023 Year End	FY2024 Year End	2025 Annual Budget
53000-04	MUSIC DIRECTOR CONTIN	\$ 465	\$ 465	\$ 465	\$ 465		\$ 465	\$ 465		\$ 465	\$ 500	\$ 500	\$ 500	\$ 500		
53000-05	OFFICE MANAGER CONTI	\$ 250	\$ 250	\$ 250	\$ 250		\$ 250	\$ 250		\$ 250	\$ 250	\$ 250	\$ 250	\$ 250		
53000-06	YOUTH DIR CONTIN	\$ 400	\$ 400	\$ 400	\$ 400		\$ 400	\$ 400		\$ 500	\$ 500					
	Childrens continuing	\$ 750	\$ 750	\$ 750	\$ 750		\$ 750									
		<u>\$ 211,261</u>	<u>\$ 204,657</u>	<u>\$ 209,256</u>	<u>\$ 251,149</u>	<u>\$ 194,759</u>	<u>\$ 211,098</u>	<u>\$ 195,285</u>	<u>\$ 178,450</u>	<u>\$ 180,692</u>	<u>\$ 191,141</u>	<u>\$ 176,464</u>	<u>\$ 164,106</u>	<u>\$ 198,215</u>	<u>\$ 198,408</u>	<u>\$ 198,440</u>
ADVERTISING and OFFICE																
53500-01	ADVERTISING	\$ 4,336	\$ 2,184	\$ 3,861	\$ 2,645	\$ 2,945	\$ 3,321	\$ 2,768	\$ 3,850	\$ 2,506	\$ 1,695	\$ 2,727	\$ 3,275	\$ 4,354	\$ 4,931	\$ 8,500
53500-02	MISCELLANEOUS	\$ 201	\$ 137	\$ 104	\$ 433	\$ 161	\$ 139	\$ 456	\$ 89	\$ 79	\$ 228	\$ 46	\$ 291	\$ 498	\$ 448	\$ 500
53500-03	OFFICE SUPPLIES	\$ 582	\$ 803	\$ 973	\$ 822	\$ 271	\$ 353	\$ 483	\$ 393	\$ 429	\$ 327	\$ 278	\$ 239	\$ 152	\$ 79	\$ 150
53500-04	PAPER, COPIES & FORMS	\$ 4,435	\$ 5,553	\$ 5,741	\$ 6,654	\$ 4,121	\$ 4,065	\$ 3,782	\$ 3,340	\$ 3,181	\$ 4,127	\$ 1,325	\$ 1,662	\$ 1,014	\$ 703	\$ 1,000
53500-05	POSTAGE & MAILINGS	\$ 2,091	\$ 1,258	\$ 1,601	\$ 1,501	\$ 1,228	\$ 852	\$ 1,660	\$ 1,244	\$ 1,100	\$ 973	\$ 1,308	\$ 1,025	\$ 587	\$ 946	\$ 1,000
		<u>\$ 11,645</u>	<u>\$ 9,936</u>	<u>\$ 12,280</u>	<u>\$ 12,055</u>	<u>\$ 8,726</u>	<u>\$ 8,730</u>	<u>\$ 9,150</u>	<u>\$ 8,917</u>	<u>\$ 7,295</u>	<u>\$ 7,350</u>	<u>\$ 5,683</u>	<u>\$ 6,491</u>	<u>\$ 6,605</u>	<u>\$ 7,107</u>	<u>\$ 11,150</u>
FACILITY CARE MINISTRY TEAM																
54000-01	AUDIO/VIDEO EQUIPMEN	\$ 25	\$ -	\$ 58	\$ 20	\$ 334	\$ 267	\$ 1,330	\$ 584	\$ 848	\$ 167	\$ 319	\$ 444	\$ 59	\$ 573	\$ 800
54000-02	COMPUTER HARDWARE/S	\$ 788	\$ 2,836	\$ 2,880	\$ 1,351	\$ 1,169	\$ 1,407	\$ 1,532	\$ 1,775	\$ 2,302	\$ 5,811	\$ 3,581	\$ 3,598	\$ 2,690	\$ 3,888	\$ 4,600
54000-03	COPY MACHINE RENTAL	\$ 3,352	\$ 3,312	\$ 3,505	\$ 3,546	\$ 3,508	\$ 3,508	\$ 3,508	\$ 3,294	\$ 2,848	\$ 2,841	\$ 3,317	\$ 3,553	\$ 4,196	\$ 3,866	\$ 4,200
54000-04	EQUIPMENT & FURNITUR	\$ 976	\$ 344	\$ 1,929	\$ 327	\$ 1,374	\$ 439	\$ 2,815	\$ 4,171	\$ 2,507	\$ 5,149	\$ 392	\$ 2,277	\$ 831	\$ 518	\$ 1,000
54000-05	INSURANCE	\$ 8,458	\$ 9,105	\$ 10,491	\$ 10,862	\$ 9,365	\$ 9,635	\$ 9,952	\$ 8,467	\$ 8,969	\$ 8,850	\$ 7,921	\$ 8,296	\$ 9,205	\$ 11,549	\$ 12,500
54000-06	LAWNCARE & SNOW REM	\$ 14,157	\$ 13,042	\$ 11,608	\$ 14,450	\$ 16,307	\$ 16,779	\$ 20,381	\$ 19,409	\$ 18,740	\$ 21,033	\$ 16,879	\$ 20,915	\$ 22,833	\$ 15,706	\$ 22,000
54000-07	MAINTENANCE & SUPPLI	\$ 15,906	\$ 18,405	\$ 12,713	\$ 19,496	\$ 17,534	\$ 26,287	\$ 24,833	\$ 40,365	\$ 28,355	\$ 20,364	\$ 16,269	\$ 11,560	\$ 17,273	\$ 20,111	\$ 19,800
54000-08	UTILITIES - ELECTRIC	\$ 10,932	\$ 12,375	\$ 13,081	\$ 12,078	\$ 10,078	\$ 8,495	\$ 10,542	\$ 8,390	\$ 8,585	\$ 9,514	\$ 8,111	\$ 9,279	\$ 9,127	\$ 9,195	\$ 9,500
54000-09	UTILITIES - GAS	\$ 11,315	\$ 10,161	\$ 11,951	\$ 16,533	\$ 13,251	\$ 8,934	\$ 10,802	\$ 11,702	\$ 14,245	\$ 9,149	\$ 9,088	\$ 11,768	\$ 12,127	\$ 11,612	\$ 12,000
54000-10	UTILITIES - PHONE & INTE	\$ 2,132	\$ 2,346	\$ 2,576	\$ 2,944	\$ 2,562	\$ 2,624	\$ 3,091	\$ 2,987	\$ 2,641	\$ 2,934	\$ 2,703	\$ 2,698	\$ 3,238	\$ 4,168	\$ 4,100
54000-11	UTILITIES - WATER & DU	\$ 4,329	\$ 5,137	\$ 5,666	\$ 5,715	\$ 5,479	\$ 4,216	\$ 7,484	\$ 7,961	\$ 8,165	\$ 8,614	\$ 8,341	\$ 11,059	\$ 9,290	\$ 8,734	\$ 9,500
54000-12	CAPITAL OBSOLESC SAVI							\$ 1,000	\$ 1,000	\$ 6,000	\$ 3,250	\$ 1,725	\$ 3,600	\$ 4,500	\$ 5,000	\$ 5,000
54000-13	MEMORIAL GARDEN SAVI									\$ 500	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
54000-14	BUILDING PROJECTS (prior to 2014: 1520 Scio Church)	\$ 7,755	\$ 9,863	\$ 8,236	\$ -					\$ 5,301		\$ 10,893	\$ 6,284	\$ -	\$ 2,592	\$ 1,500
		<u>\$ 80,126</u>	<u>\$ 86,926</u>	<u>\$ 84,694</u>	<u>\$ 87,320</u>	<u>\$ 80,961</u>	<u>\$ 82,591</u>	<u>\$ 97,269</u>	<u>\$ 110,103</u>	<u>\$ 110,006</u>	<u>\$ 98,674</u>	<u>\$ 90,039</u>	<u>\$ 95,830</u>	<u>\$ 95,869</u>	<u>\$ 98,012</u>	<u>\$ 107,000</u>
54500-01	BANK & MISC FEES		\$ 622	\$ 346	\$ 456	\$ 708	\$ 1,927	\$ 1,627	\$ 1,463	\$ 2,627	\$ 1,563	\$ 1,694	\$ 1,817	\$ 1,854	\$ 2,805	\$ 3,000
54500-02	MORTGAGE	\$ 56,143	\$ 55,614	\$ 44,153	\$ 44,153	\$ 44,153	\$ 44,153	\$ 31,454	\$ 29,115	\$ 26,730						
54500-03	PER CAPITA ASSESSMENT PCUSA Gen'l Assembly	\$ 10,637	\$ 9,991	\$ 9,807	\$ 9,448	\$ -	\$ 4,866	\$ 6,703	\$ 6,088	\$ 5,768	\$ 5,522	\$ 5,423	\$ 5,384	\$ 5,435	\$ 5,209	\$ 5,200
54500-04	PASTOR NOMINATING								\$ 5,000	\$ 5,000						
54500-05	SESSION EXPENSE/other									\$ 29	\$ 296					
		<u>\$ 66,780</u>	<u>\$ 66,228</u>	<u>\$ 54,806</u>	<u>\$ 54,557</u>	<u>\$ 44,861</u>	<u>\$ 50,947</u>	<u>\$ 39,784</u>	<u>\$ 41,666</u>	<u>\$ 40,153</u>	<u>\$ 7,380</u>	<u>\$ 7,116</u>	<u>\$ 7,201</u>	<u>\$ 7,290</u>	<u>\$ 8,014</u>	<u>\$ 8,200</u>
STEWARDSHIP, ENDOWMENT and MEMORIAL GIFTS MINISTRY TEAM																
57000-01	ENDOWMENT FUND PROG	\$ 12	\$ -	\$ 354	\$ 325	\$ 84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
57000-02	STEWARDSHIP PROGRAM	\$ 1,069	\$ 996	\$ 1,105	\$ 1,118	\$ 3,113	\$ 3,426	\$ 2,644	\$ 1,064	\$ 3,176	\$ 270	\$ 480	\$ 1,018	\$ 1,327	\$ 149	\$ 200
		<u>\$ 1,081</u>	<u>\$ 996</u>	<u>\$ 1,460</u>	<u>\$ 1,442</u>	<u>\$ 3,197</u>	<u>\$ 3,426</u>	<u>\$ 2,644</u>	<u>\$ 1,064</u>	<u>\$ 3,176</u>	<u>\$ 270</u>	<u>\$ 480</u>	<u>\$ 1,018</u>	<u>\$ 1,327</u>	<u>\$ 149</u>	<u>\$ 200</u>
55000-01	ADULT EDUC CURRICULU	\$ 433	\$ 622	\$ 258	\$ 592	\$ 2	\$ 213	\$ 308	\$ 344	\$ 239	\$ 215	\$ 155	\$ 230	\$ 238	\$ 149	\$ 300
55000-02	SMALL GROUP MINISTRY	\$ 85	\$ 1	\$ 49	\$ (159)		\$ 591	\$ 168	\$ 340	\$ 32	\$ -					

Appendix I - Long Term Financial Summary

Account Number	Account Description	2011 Year End	2012 Year End	2013 Year End	2014 Year End	2015 Year End	2016 Year End	2017 Year End	2018 Year End	2019 Year End	2020 Year End	2021 Year End	2022 Year End	2023 Year End	FY2024 Year End	2025 Annual Budget
55000-03	SMALL GROUP LEADERS									\$ -	\$ -					
55000-04	ALL CHURCH RETREAT									\$ 2,000	\$ 1,815	\$ 2,000				
		\$ 517	\$ 623	\$ 308	\$ 434	\$ 2	\$ 804	\$ 476	\$ 685	\$ 2,271	\$ 2,031	\$ 2,155	\$ 230	\$ 238	\$ 149	\$ 300
CHILDREN and FAMILIES MINISTRY TEAM																
55500-03	CHILDRENS SPECIAL EVE								\$ 825	\$ 334	\$ 183	\$ -	\$ 57	\$ 318		
55500-05	CHILDREN'S SUNDAY PRO	\$ 2,134	\$ 2,580	\$ 2,846	\$ 2,732	\$ 1,111	\$ 918	\$ 318	\$ 208	\$ 870	\$ 548	\$ 293	\$ 548	\$ 263	\$ 145	\$ 200
		\$ 2,134	\$ 2,580	\$ 2,846	\$ 2,732	\$ 1,111	\$ 918	\$ 318	\$ 1,033	\$ 1,204	\$ 731	\$ 293	\$ 605	\$ 581	\$ 145	\$ 200
YOUTH and YOUNG ADULTS MINISTRY TEAM																
56000-04	YOUTH PROGRAM & SUN	\$ 6,236	\$ 4,387	\$ 4,986	\$ 6,150	\$ 1,518	\$ 2,763	\$ 2,435	\$ 6,362	\$ 1,908	\$ 485	\$ 396	\$ 182	\$ 174	\$ -	
		\$ 6,236	\$ 4,387	\$ 4,986	\$ 6,150	\$ 1,518	\$ 2,763	\$ 2,435	\$ 6,362	\$ 1,908	\$ 485	\$ 396	\$ 182	\$ 174	\$ -	
56500-02	FELLOWSHIP EVENTS	\$ 1,354	\$ 1,086	\$ 1,151	\$ 1,449	\$ 2,156	\$ 1,830	\$ 1,475	\$ 1,209	\$ 1,957	\$ 1,361	\$ 777	\$ 268	\$ 579	\$ 1,208	\$ 3,000
56500-03	Kitchen Supplies and Coffee															\$ 250
		\$ 2,235	\$ 2,822	\$ 2,462	\$ 2,179	\$ 3,459	\$ 2,715	\$ 1,879	\$ 1,229	\$ 2,737	\$ 2,614	\$ 997	\$ 435	\$ 650	\$ 1,208	\$ 3,250
STRATEGIC PLANNING & FACILITATION MINISTRY TEAM																
57200-01	SESSION/CHURCH PLANNI											\$ -	\$ 172	\$ 211	\$ 118	\$ 450
										\$ -	\$ -	\$ -	\$ 172	\$ 211	\$ 118	\$ 450
WORSHIP, MUSIC and the ARTS MINISTRY TEAM																
57500-01	MUSIC DIRECTOR PROFES	\$ 16	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
57500-02	MUSIC MINISTRY	\$ 1,148	\$ 659	\$ 1,468	\$ 1,958	\$ 44	\$ 1,000	\$ 1,077	\$ 1,406	\$ 908	\$ 1,178	\$ 179	\$ 45	\$ 201	\$ 1,094	\$ 800
57500-03	SPECIAL WORSHIP SERVI	\$ -	\$ -	\$ -	\$ 125	\$ 1,000	\$ 1,385	\$ 900	\$ -	\$ 400	\$ -	\$ 476	\$ 1,558	\$ 657	\$ 800	
57500-04	SUNDAY WORSHIP SERVI	\$ 1,223	\$ 655	\$ 581	\$ 1,067	\$ 278	\$ 1,156	\$ 1,047	\$ 800	\$ 645	\$ 688	\$ 914	\$ 1,028	\$ 331	\$ 571	\$ 800
	Sacred Dance		\$ 82	\$ 27	\$ -	\$ 405										
57500-05	HANDBELL EQUIPMENT	\$ 200	\$ -	\$ 897	\$ 450	\$ 405	\$ 1,300	\$ 405	\$ 450	\$ 497	\$ 500	\$ 500	\$ 500	\$ 500	\$ 650	\$ 650
57500-06	ORGAN MAINTENANCE	\$ 1,250	\$ 1,150	\$ 1,150	\$ 1,350	\$ 1,150	\$ 65	\$ 1,300	\$ 1,300	\$ 1,450	\$ 1,450	\$ 850	\$ 1,450	\$ -	\$ -	
57500-07	PIANO MAINTENANCE	\$ 160	\$ -	\$ -	\$ 250	\$ 400	\$ -	\$ (155)	\$ (155)	\$ 165	\$ (140)	\$ 50	\$ 25	\$ (35)	\$ -	\$ 100
	Choir Robe Cleanin						\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200				
		\$ 3,997	\$ 2,547	\$ 4,122	\$ 5,075	\$ 2,402	\$ 4,926	\$ 5,259	\$ 4,901	\$ 3,875	\$ 4,276	\$ 2,693	\$ 3,524	\$ 2,554	\$ 2,972	\$ 3,200
58000-01	MISSION OUTREACH FUN	\$ 61,143	\$ 53,915	\$ 57,433	\$ 53,646	\$ 48,075	\$ 46,019	\$ 43,643	\$ 39,330	\$ 40,390	\$ 39,178	\$ 32,650	\$ 31,150	\$ 27,660	\$ 27,562	\$ 25,650
58000-03	MISSION OUTREACH FUN FB															\$ 1,400
		\$ 61,143	\$ 53,915	\$ 57,433	\$ 53,646	\$ 48,075	\$ 46,019	\$ 43,643	\$ 39,330	\$ 40,390	\$ 39,178	\$ 32,650	\$ 31,150	\$ 27,660	\$ 27,562	\$ 25,650
DEACON																
59000-01	Deacon	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650	\$ -	\$ 1,500	\$ 1,000	\$ 1,000	\$ 2,000	\$ 3,460	\$ 885				
	Deacon					\$ 706	\$ 301	\$ 155	\$ 255	\$ 165	\$ -	\$ 143	\$ -	\$ 1,300	\$ 1,000	
		\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650	\$ -	\$ 2,206	\$ 1,301	\$ 1,155	\$ 2,255	\$ 3,625	\$ 885	\$ 143	\$ -	\$ 1,300	\$ 1,000
TOTAL EXPENSES																
	Year End Status	\$ 650,622	\$ 641,529	\$ 641,545	\$ 647,173	\$ 559,135	\$ 505,428	\$ 491,972	\$ 467,325	\$ 468,055	\$ 463,463	\$ 429,947	\$ 421,019	\$ 455,433	\$ 390,321	\$ 444,540
		\$ 992	\$ (8,966)	\$ 11,722	\$ (77,444)	\$ 5,925	\$ 35,187	\$ 1,486	\$ 40,401	\$ 38,600	\$ 30,291	\$ 36,827	\$ (1,501)	\$ (24,332)	\$ 54,959	\$ (4,040)

Appendix II Technical Suggestions

1. Put the previously-donated programming fund of \$50,000 to use as soon as possible to implement programs and activities that support the vibrancy of WPC and its longer term sustainability.
2. Implement a Building Task Force, which would be empowered to promote additional rental income.
3. Follow through with the end of life workshop (including giving) from the discernment team. Consider presenting the option of giving a multiple of an annual pledge as an end of life gift as an alternative to asking for a much more substantial gift (which may seem intimidating).
4. Consider being more intentional during Stewardship campaigns so that members are provided the specific reasons their pledge is needed and how it will be used.
5. Consider changing the football parking charge in 2025 based on other parking locations in the vicinity.
6. The entire staffing model, including staff positions, hours, and duties should continue to be regularly reviewed, both on an annual basis and any time a position turns over or an employee requests a change in duties or hours. In addition, if an employee's usual duties aren't sufficient to fill the appointed weekly hours, but a decrease in hours isn't desired, the Administration and Personnel Team should work with the staff member and other involved Ministry Teams to find ways to fully and efficiently utilize the budgeted hours.
7. Focus on recruiting additional volunteers for facility maintenance, technology issues, and overall expertise and knowledge about building systems..
8. Update Facility Maintenance documents:
 - The asset management plan must reflect new facility changes.
 - The "how to" guides for the various systems must include contact information for service providers.
 - There should be a list of individuals who have system knowledge.
9. Consider re-evaluating Sunday worship time, as 60% of survey respondents indicated they'd prefer a service time before 11AM.