

Falcon Heights Church
United Church of Christ



2022 Annual Report
For Annual Meeting on
February 5, 2023

Marv Fabyanske,
Moderator

Rev. Rick King,
Pastor

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Executive Board

Officers: Marv Fabyanske, Moderator; Mark Miazga, Moderator-Elect; Allen Hoffman, Treasurer; Patti Holmes, Assistant Treasurer; Bryan Seyfarth, Clerk; Lee Barry, Financial Secretary.

Members at Large: Noah Keitel; Ash Koncar; Lynne Meyer; Sue Gramith; Betty Wicklem.

Moderator's Report

Marv Fabyanske

It has been a busy year and a year of recovery. A lot of people have stepped up and pitched in to get a lot done.

Here are just a few of the highlights:

- Our Children's and Youth Ministries have returned and expanded
- Our choir is back under the able leadership of Adam Miller
- Our Property Committee, under the leadership of Dennis Dietzel, arranged for the replacement of a number of our furnaces and air conditioners
- Matt Koncar became our new treasurer
- Facilitated hiring of Chris Becker as Office Manager
- Created sabbatical committee, implemented survey, and began data analysis
- Created top 5 working priorities to guide church/EB over next 2-3 years
- And we are having live services in the sanctuary every Sunday instead of occasional services in the parking lot

Thanks to all for your contributions and assistance, especially Rev. Rick and our Moderator-elect, Mark Miazga.

Lead Pastor's Report

Rev. Rick King

"Seek the welfare of the city where I have sent you into exile, and pray to the Lord on its behalf, for in its welfare you will find your welfare." – Jeremiah 29:7, to the exiled Israelites in Babylon

"It was the best of times. It was the worst of times." – Charles Dickens, "A Tale of Two Cities"

"What got you here won't get you there." – Carey Nieuwhof, Canadian pastor and trainer

These quotations give me the lenses through which I view 2022. This year was the best of times because we did some pretty amazing things in the areas of youth ministry, social and climate justice, and stewardship of our building and grounds. We...

- Adopted a multi-year congregational Climate Action priority;
- Replaced the sanctuary HVAC system with 96.4%-efficient furnaces;
- Went Zero-Waste in our building with a Ramsey County;

- Launched Youth Group and Emerge confirmation programs supported by over 20 adults, with 8 Emerge youth joining as FHC members November 20;
- Raised \$35,000 with three other UCCs to build a Tiny Home and spent the summer learning about homelessness and poverty with youth from those churches;
- Hosted summer Wednesday night Fresh & Free Market and Grill & Chill gatherings;
- Took on two new building partnerships, with Highland Friendship Club and North Star Barbershop Chorus, which makes three organizations renting space in our building;
- Hired a gifted new Office Manager, Chris Becker;
- Did a wonderful all-ages Christmas Pageant and a creative Christmas Choral Service;
- Repaired/reclad our stained-glass window and replaced fascia;
- Held a zero-emissions electric vehicle car “Event” in our parking lot, and a Talent Show.

At the same time, it was the worst of times because this year was the first time we began to feel the budget squeeze that was a delayed reaction to the pandemic’s effect on membership and giving since 2020. This affected how we finished the 2022 budget year and the size of the deficit we grapple with in the proposed 2023 budget. While we were partially or completely shut down in parts of 2020-21, we stayed financially solvent because the building was closed and our expenses very low, finishing both years in the black. But 2022 has been much tighter financially, because we’re actually DOING more, with more staff and program expenses.

That’s why I quote Nieuwhof: If God is inviting us to move into the future with strength, wisdom and relevance, then what got us this far will not be what we need to get us where we are going in the future. We can’t just do what we’ve always done, but better; we really need to *rethink* what it is to be *church* in our neighborhood context, and have the agility and openness to creatively partner with wider community members and organizations, in order to accomplish it.

What would happen if we came to see our church differently, as a *community* center or hub *with a congregation* of seekers and servants growing in God’s transforming love? Well, we’re already on that road, to some extent.

This is the first year of living into a set of two new building partnerships, with North Star Barbershop Chorus and Highland Friendship Club, and beginning to explore how we might collaborate for community ministry and service with these two non-profits and with Outdoor Painters of Minnesota.

At the same time, there’s still untapped potential for more rental partnerships with area non-profits that need space at reasonable cost. This means seeing our building as an asset to the wider community, not just to our congregation, and leveraging that asset to create a more sustainable funding model for Falcon Heights Church going forward. The evolution of our ministry to children, youth and families has already changed how we use building spaces and opened up the opportunity to see the old age-group classrooms in the Court wing as office or program space for community non-profit partners.

We can spend the next two years wringing our hands about tight budgets and lamenting the decline of organized religion, or we can address our budget challenges by developing and launching an action plan for optimal building and grounds use. We have a nearly mortgage-free building with great

off-street parking and office and program space that Patty Dunn, Highland Friendship Club's Executive Director, tells me are appealing to non-profits.

But Canadian pastor and trainer Carey Nieuwhof says something about the re-envisioning challenge that lies ahead for our church and so many others:

It is true that as a congregation we are fewer in number, and in the past year I noticed a sort of post-pandemic disconnect, with people stepping back or reluctant to re-engage fully in relationship and activity. At the same time, we can see signs of new life and hope, too, with first time visitors slowly finding us and getting involved.

We have a BIG opportunity/undertaking ahead of us: re-envisioning and rethinking what it is to be church in a very different set of circumstances than before the pandemic, than it was in the 1990s, and certainly different than the way things were when FHC was founded in 1948. In my TAB column this past year, I blogged about many of the changes rocking the institutional church, so I won't go into them here, but you can read those columns [HERE](#) and get the bigger picture.

We are in a transitional period between the kind of church we were in the past and what God is calling us to become in the future. The challenge is to *find a way to stay viable while we develop that new vision and a more sustainable model of church*, more suited to the way things are, now and in the future. That's what I'll be researching as the "study" part of my sabbatical this year. I hope you and the rest of the congregation will want to explore that, too, so we can share our findings and new visions when I return at the end of September.

Meanwhile, my deep thanks to Moderator Marv Fabyanske and Moderator-Elect Mark Miazga, our resilient and gifted Executive Board, the ministry teams and leaders, and the wonderful staff I get to work with here: Katie, Adam, Chris, Sara, and Kristi Frid and her crew who keep the building clean and in working order, in cooperation with Doug Nelson, Dennis Dietzel and the Property Ministry Team.

Youth Ministry and Outreach Coordinator's Report

Katie Johnson

In 2022 FHC said yes to supporting our youth and children. There is much to celebrate.

- The year began with a new Emerge cohort of adult's, mentors, and youth. In addition to Wednesday evening sessions, the youth visited Peace Lutheran in Lauderdale. The emerge cohort also had a tour of the Hindu Temple in Maple Grove. In March, the youth and mentors took part in a service project at Feed My Starving Children. This all culminated in the Rite of Emergence on November 20th. The youth baked bread and served communion during worship service.
- We began to hold youth group sessions. I am grateful for our youth leaders. During our Zoom session the youth leaders delivered hot chocolate packets and felt coloring sheets. This allowed the youth to color together and share a cup of hot chocolate even while physically apart. The youth leaders brought fun community building games to youth group and took the

youth ice skating. We had conversations about church, worship and what's important. We've laughed together and shared meals together.

- We had a youth-church cohort with UCCNB, St. Paul's and St. Anthony Park UCC. This group of churches-built relationships, as the youth learned about homelessness and built tiny homes.
- The youth were invited to the Minnesota Conference Annual Meeting at the College of St. Benedict where they shared the Lazarus story through drama.
- I give thanks for our Children's Ministry Team. We have two new members who read stories, make craft projects, and teach music. The children have warmed up and love singing, and craft time. The children received Bibles in May. The parents have been able to gather this time to meet and build connections and friendships.
- I am grateful for our wonderful Intergenerational Team. In 2022 the Intergenerational Team led coffee and conversations, intergenerational card making, leaf raking, Mardi Gras, potlucks, the Epiphany Party, and chili cook off and the talent show.
- Thank you to the Outreach team for providing food for Falcon Heights Elementary school, mittens and clothing, and food for DIW. The Outreach team partnered with Children's Ministry this summer to provide a grill and chill and a fresh and free market for the neighborhood.
- We have a good start, with a small number of committed leaders. We are in times of change. Let us continue to be creative and build partnerships with those in our community and continue to be a place of belonging where all are welcome.

Faith Formation - Children's Ministry Team Report

Members: Margee Fabyanske, Katie Johnson, Patti Hoffman, Libby O'Connell
With musical support from: Patti Holmes, Margo Olsen

Faith Formation began the year with the ongoing challenge presented by COVID as well as by the age range of children attending our church. We committed to meeting two times a month from 9:45-10:15 for a shorter Sunday program while encouraging parents to follow this time with participating in the collective worship service. For the first part of the year, we emphasized getting to know one another and community building, learning routines through the telling of traditional Bible stories from both the Old and New Testaments in a participatory manner along with learning the Lord's Prayer and traditional children's hymns so that children would have a basic understanding of the order of the worship service and how to participate. Patti Holmes joined the ministry team by committing to teach the children through music.

During the summer we changed gears to a family ministry focus. We collaborated with the Outreach Committee who was offering the Little Free Farmer's Market to have Wednesday evening programming where families brought something to grill and we provided the extras for a family friendly "Grill and Chill" gathering. It was also a visible way to connect with neighbors passing by.

This fall we met with parents to determine what would best meet their family's needs. Parents emphasized building community including reintroducing the parents gathering while children met separately and learning the principles of our faith. Our programming continued to emphasize Creation Care as a uniting theme that allowed us to work with other committees in offering meaningful ways to gather with the children. This included planting seeds, outdoor use of the Sensory Garden and making stepping-stones for the garden pathway. Margee Fabyanske joined the ministry team in the fall. Children once again were encouraged to participate in the Christmas musical this December which was directed by Margot Olsen.

We gratefully acknowledge the collaboration with other teams including Climate Justice, Intergenerational, Outreach and Property and Grounds as well as the individual assistance from other members during this challenging year.

Mike Bradbury, Dennis Deitzel, Marianne Deitzel, Nancy Duffrin, Molly Hoffman, Adam Miller, Jeannie Morrison, Sara Wright

Youth Ministry Team Report

Members: Lynne Bradbury, Michael Bradbury, Katie Johnson, Brian Knapp

We celebrate:

We celebrate the community that the FHC Youth have formed! They are supportive, chatty, curious, competitive game players, and always ready for a meal together. They love being in person again and discovering their own Youth Room! Quite the conversation they had figuring out why the phone was connected to the wall and had a dial tone. The leaders may have felt old explaining what a landline was!

We accomplished:

1. Ice skating (several for the first time!)
2. Game nights
3. Lots of shared meals indoors and outdoors
4. Road trip to be a part of the UCC Annual Meeting Closing Worship at St. Benedict's
5. Attending social justice presentations (at church and the State Capitol)
6. More involvement in the life of the church
7. Promoted social justice opportunities through the UCC and the community

What's working & not working:

Working:

- Having a shared meal- participating in meal prep and clean-up together
- Dividing the leadership responsibilities- Katie- programming Lynne/Mike- Food/ Fun
- Experimented with meeting frequency. Every other week works well
- Weekly Email youth blast is a means of communication to families
- Shortening the program year to September through May
- Wonderful response from the congregation to the requests in the TAB to share advocacy experiences!

- Family Support!

Not working:

- Congregational Meal Sign-up in the TAB.
- Current budget- needed to be reassessed as this was the first full year that youth group resumed.

Future agenda items:

1. Recruiting Youth Group Team Leaders as some of the members take on leadership roles on other Teams.
2. Establishing a rotation for summer youth trips (service, adventure, local)
3. Fundraising for trips or social justice causes

Intergenerational Ministry Team Report

Members: Rachelle Roeckeman and Jeanie Morrison

We celebrate (List good things that are happening related to our work/mission):

The intergenerational team was able to host activities more and more throughout the year as the pandemic lessened. Some of the events included Mardi Gras, Community Coffees, end and beginning of school year potluck, and a talent show. We also hosted many Super Sundays with the collaboration of other individuals and teams. This included raking leaves on the church property, cardmaking, making stepping stones for the garden, and composting.

We accomplished/decided (List recent short-term wins/key decisions made related to our work/mission):

1. We proposed that other ministry teams each take a Super Sunday so we can focus on monthly intergenerational activities. Still in progress.
2. We narrowed down the scope of intergenerational activities and created a new calendar for 2023.

What's working & not working (observations about what's helping or hindering our progress):

Working:

- Having Katie on staff to help lead, organize, promote ideas, and offer support.
- Having monthly intergenerational activities.

Not working:

- Doing monthly intergenerational activities and hosting monthly Super Sundays. It's too much for our small team. We proposed for 2023 that other ministry teams each manage one Super Sunday per year.
- We still are trying to promote the idea that these events are for all ages and not just kids/youth and their parents. This has improved, but it's the hope that more adults without children in the program will also attend.

I am/we are learning/reading (Insights on results/ideas from books, blogs, videos, and trainings):

1. Growing Young—we are continuing to incorporate the book’s philosophies by offering events for all ages, same as previous years. This allows for adults and kids to know one another.
2. Agile Church—we have continued with this book’s philosophies by being very flexible with our events during this pandemic year. We have continued to shift and update our scope based on current needs.

Projects I/we are currently working on or collaborating with:

Project Task	Point Person	Due Date
<ul style="list-style-type: none">• Super Sundays—we have proposed the idea of each ministry team managing one Super Sunday per year. We are still working on this concept.	Each team leader	none

Comments/questions/future agenda items:

The Adult Faith Formation team and the Intergenerational team have continued to operate separately for the last couple years. It may be time to discuss officially separating the teams, though currently the concept of the Adult team is on hold and decisions will be made in the future.

Membership Ministry Team Report

Members: Lynne Bradbury (Chair), Cindy Duddleston, Margee Fabyanske, Susie Risher

We celebrate:

Our spiritual growth through this small group ministry opportunity. Throughout the year the team met primarily via Zoom.

We accomplished/decided:

1. Membership Audit Complete
 - Current Members: 166
 - Friends of FHC: 21
 - New Members: 9
 - Deaths: 2
 - Baptisms: 2
2. Set goals and developed relationships as the newly merged Membership and Inreach Ministry Team
3. Decided to put a “pause” on updating the definition of church membership for the Executive Board. This seemed appropriate as the pandemic continued to impact worship and church life.

4. Made progress on each of our initiatives: Informational brochure for visitors; Attending Lyngblomsten Care Ministry Meetings; Nametags, Greeters- sign-up and Training, Meal Train for congregation members in need.

5. Consulted with the leaders of the Emerge Program (formerly know as Confirmation) about membership as part of the Emerge Rite of Passage.

What's working & not working:

Working:

- Our Guides- using the FHCUCC Vision, Mission, and Priorities
- Active lay and staff participation in team meeting and preparation for team meetings
Lay: Lynne Bradbury (Chair), Cindy Duddleston, Margee Fabyanske, Susie Risher
Staff: Chris Becker, Katie Johnson, Shannon Kaiser, Rev. Rick King
- Consistent in person Worship Services and Coffee Hours have helped with maintaining relationships with congregants and better assessing their needs.
- Having the flexibility to meet via Zoom should the group feel more comfortable with that due to their own needs.

Not working:

- It is difficult to track attendance/participate in Livestream worship services. This makes follow-up challenging.
- Feeling limited to Zoom meetings due to COVID 19 community numbers spiking.
- Bringing our projects across the “finish line” to completion.

We are learning/reading:

1. Lyngblomsten Care Ministry Network training resources
2. Researching examples of trainings for church greeters

Future agenda items:

Plan to implement the following initiatives by June 2023:

Reach out to 2022 New Members (from Emerge Program) Lead Super Sunday in March 2023
Informational brochure for visitors Attending Lyngblomsten Care Ministry Meetings New nametags and new “home” for the nametags Sign-up and training for greeters (for in-person and livestream worship services) Meal Train process for congregation members in need.

Throughout the year: The Team will continue to match members with needed resources especially in times of need/crisis. Work with the Executive Board and Church Staff as needed to revise the definition of membership. Continually track the progress of the initiatives and make changes as needed. Communicate as a Team and Church Staff about visitors to the church and follow up as necessary.

Nominations Committee Report

Members: Carol Holm (Chair), Joyce Riestenberg-Smith, and Cor Wilson

We celebrate:

Again, there were members who willingly stepped forward into roles on the Executive Board and Ministry Teams to help sustain our church through another year of the pandemic. They then demonstrated the agility necessary to transition the congregation away from pandemic restrictions and into most activities and events being in-person again.

We accomplished:

1. An initial determination of vacancies on the Executive Board, Audit Committee, Nominations Committee, and Ministry Team Chair positions.
2. A marketing campaign through multiple articles in the TAB that ran for several weeks, beginning as early as October, along with a couple presentations at "Announcements" during Sunday worship.

What's working & not working:

Working:

- Good communication and quick responses from those we've reached out to.
- Several positions filled because of the marketing campaign.
- Established a spreadsheet to track members' participation throughout the years, along with notes from conversations garnered during recruitment.

Not working:

- The membership roster available to us is outdated.
- Lacking a strategy for Nominations Team members to get acquainted with our members/friends we are unfamiliar/unacquainted with.

I am/we are learning:

1. Leadership Retreat and will be attending again in 2023 for collaboration and communication among all the leaders of our church.

Projects I/we are currently working on or collaborating with:

- Coordinate with Membership Ministry Team to create accurate member/friend data base.
- Coordinate with leadership on a priority to develop future leaders among younger members.

Comments/questions/future agenda items:

- Because of our reduced number of active members/friends and the extra burden the pandemic placed on young families, Nominations' message included a plea for individuals to strongly consider taking on multiple roles/positions to more fully staff all our teams and committees. This appears to be a trend that will continue for the foreseeable future,
- Develop a strategy/plan for nominations member to get acquainted with members/friends they don't know.
- Assess our timeline for recruitment process, messaging/marketing

Submitted by Carol Holm

Outreach Ministry Team Report

Members: Nancy Duffrin, Nancy Ellias, Patti Hoffman, Sara Wright

We Celebrate that as the year 2022 progressed we were increasingly able to have in-person contact with each other and with the communities we serve. We believe that Outreach is best when it involves person-to-person contact and have been glad to increase that contact as Covid became less threatening.

We accomplished our ongoing intention of having at least one new or continuing project each quarter. We decided on two overarching goals for these projects, as follows:

- 1) incorporating environmental action into our awareness and actions in planning and implementing each of our projects, and
- 2) increasing our awareness and actions for involving non-FHC members into the activities of the church

Winter Quarter, 2022

Winter quarter mainly involved assessing last year's work and planning for 2022. We agreed on the two new overarching goals as described above and began discussing how to incorporate those goals into our long-standing projects and what new projects we might want to initiate.

Spring Quarter 2022

We coordinated and implemented FHC's participation in the annual DIW food drive. Nancy Duffrin reported that she brought 184 pounds of food to DIW on several separate dates during March. It was less than our record amount last year. Donations brought to church have not been as plentiful, due, we believe, to smaller numbers attending in-person services.

We also continued working with Every Meal (formerly Sheridan Story) to supply supplemental weekend food for food-insecure students at Falcon Heights Elementary (FHE). Metal food shelves were set up to store Every Meal donations and a crew of FHC volunteers was recruited to bag the grocery items for distribution at FHE each Friday.

We also partnered with Faith Formation in a Creation Care emphasis around Earth Day.

Summer Quarter 2022

This summer included something new, the creation and implementation of a Little Fresh & Free Market (F&F Mkt). We engaged FHC members in providing fresh produce from their home gardens or donating extra food from trips to their local Farmers Markets. The Outreach team and other FHC volunteers staffed the F&F Mkt from 5-7pm every Wednesday evening from June 15-August 31 and provided free produce to neighbors and passersby. In keeping with our goal of climate justice awareness, we posted signs and talked with "customers" about reducing food waste and the use of plastic food packaging. We also passed out free samples of eco-friendly laundry strips donated by an FHC online attender. In keeping with our goal of involving non-FHC members in FHC activities, we invited neighbors who stopped by to donate their own extra produce to the little market. Several neighbors did bring some produce donations.

In late summer we invited the congregation to bring items for the annual School Tools drive and delivered donated items to Interfaith Action

Fall Quarter 2022

We planned and implemented two long-standing holiday projects: gift cards for Lynblomsten and our Mitten & Hat Tree benefitting DIW. We also resumed collecting additional winter clothing for DIW. We discussed how to carry out these familiar projects in ways that better met our two major goals for 2022, environmental action and greater engagement with our neighborhood.

We spent a fair amount of time and effort on working with other ministry teams to reach out to our immediate neighborhood during the holiday season. We planned an evening of Christmas caroling and developed fliers to pass out to neighbors as we caroled, inviting them to our Christmas Pageant, Annual Christmas Music Program, Spiral Meditation Path, and to bring items for our Mitten & Hat Tree. Unfortunately, weather on the night of the caroling event was cold and blustery and attendance was light. Still, we had good attendance on the mornings of the Pageant and the Music program, but it's unclear whether any of the attendees came because of our outreach efforts

Outreach also developed an "Attend Four Sundays in a Row" initiative in an attempt to help people remember the benefits of and re-establish the habit of regular in-person church attendance.

What's working

Projects that involved direct human contact continue to be the most engaging and meaningful. As important as benevolence activities such as food, clothing, and school supply drives are, they are more impacting when there is a personal presence involved.

What's not working

As various time-crunches came up we sometimes lost our focus on the overarching goals of our projects. Taking time to slow down and remember these intentions is an important step for us.. Also, direct human contact is more difficult when weather conditions and community health concerns are not favorable. This puts it to us to "make hay while the sun shines" - to be mindful of the opportunities we do have for human presence and to make the most of them.

Hopes and Projects for the New Year

Members of our team were all out of town for extended periods during the holidays, including an unexpectedly long absence by the committee chair due to a medical situation with an out-of-state family member. As we did last year, we'll likely spend winter thinking about what projects to continue and how to make them better related to the churchwide goals of climate action and personal engagement with our neighbors.

Submitted by the Outreach Ministry Team

Nancy Duffrin, Nancy Ellias, Patricia Hoffman, and Sara Wright

January 2023

Communications Ministry Team Report

Members: Cor Wilson and Linda Owen

The Communications Team consists of chair Cor Wilson and Linda Owen. We devote most of our efforts to producing the weekly TAB newsletter, which is emailed to 189 subscribers every Thursday at 4:30 p.m. Linda edits the TAB, with assistance from Cor and Office Manager Chris Becker.

Contributors to the newsletter this year included Rev. Rick, Katie Johnson, Adam Miller, Chris Becker, Lynne Meyer, Patti Holmes, Sara Wright, Rachelle Roeckeman, Carol Holm, Nancy Duffrin, Patti Hoffman, Jeanie Morrison, Noah Keitel, Margot and Bob Olsen, Marianne and Dennis Dietzel, Sue Gramith, Mark Miazga, and others. Thanks to our staff, leaders and ministry teams for their smart use of this communication tool to keep our congregation informed and involved!

Besides the TAB, we used the MailChimp platform this year to distribute surveys by the sabbatical planning team and the Green Team. We sent out 66 email campaigns and 13 surveys. Our average email open rate for the year was 54 percent (it will probably climb higher once we clean inactive addresses from the mailing list). The number of survey respondents ranged from three to 35.

The FHC website continues to receive basic content updates, particularly the home page, but still needs a design overhaul to reflect our current church focuses and mission. Noah Keitel hosts this Wordpress site and handles the technical aspects, and Linda Owen provides content.

Linda and Cor also post church events, as appropriate, to NextDoor Roselawn and to the Facebook groups Falcon Heights Neighbors and Roseville MN Events.

The Communications team would welcome additional members. Please contact Cor or Linda if you'd like to get involved.

Property Ministry Team Report

Members: Dennis Dietzel, Marv Fabyanske, Peter Duddleston, Bob Olsen, and Jeff Smith

The Property Ministry Team (PMT) oversees the care and maintenance of Falcon Heights Church, United Church of Christ's structure and property. We are grateful to a dedicated group of church members who volunteer their time and even personal resources to change light bulbs, plant flowers, shovel sidewalks, and provide maintenance to numerous projects that saves the congregation thousands of dollars throughout the year. The past year has presented unique challenges with the pandemic and the church building being mostly vacant for half the year, but still needing care and tending.

In 2022, we addressed deferred maintenance projects, and added some additional items:

Major Projects:

- Due to rotting wood and rusting metal on the exterior of the sanctuary: All sanctuary fascias were clad with metal and the downspouts on the sanctuary were replaced.

- Four aging furnaces and A/C compressors were replaced with high efficiency units that service the sanctuary and basement. We are thankful to many who contributed money and especially to Kirk Johnson of Wenzel Heating for his time and money in shepherding this project to successful completion.

Outside

- Parking lot was professionally plowed.
- Various volunteers shoveled our sidewalks. Special thanks to Bob Olsen for his untiring help in keeping the sidewalks clear.
- We partnered with the youth and other individuals and groups in the church to rake leaves, trim bushes, pull weeds, paint, etc. There were many joyful events to keep our church grounds looking beautiful.
- Our mowing service kept the grass cut (mostly) and fertilized. We are evaluating this service going forward.
- A group of volunteers created a sensory and Three Sisters garden on the south side of the church. Special thanks to Patti and Allen Hoffman for their leadership on this project. We plan to expand on this in the coming year.

Inside

- The Gathering Room kitchen dishwasher was replaced.
- A major plumbing problem in the basement was addressed.
- Issues related to the elevator were addressed.
- Furnaces, filters, and air conditioning units were serviced routinely.
- The sound and video system in the sanctuary allowing for live-streaming services was completed.
- Began the process of decomplicating the computer server room in the office. Some of the equipment there was installed in the 90's (1990's that is) and is outdated.

We are grateful to all the hands that help keep up our facilities. New team members are always welcome, and additional volunteers are needed to help with various projects to keep Falcon Heights Church beautiful.

Thank you to everyone that volunteered in 2022, and to Chris Becker for his help!

Your Property Ministry Team: Dennis Dietzel, Marv Fabyanske, Peter Duddleston, Bob Olsen, Jeff Smith.

Stewardship Ministry Team Report

Members: Joyce Riestenberg-Smith (chair) and Cindy Duddleston

We had our campaign for Stewardship in November of 2022. Cindy and I want to especially thank Lynne Meyer, Betty Wicklem, and Doug Nelson for stepping up and helping with the campaign this year. Cindy and I were gone a lot this fall and were not available to assist with the campaign.

We also thank Mary Gaasch, John and Linda Seyfarth for presenting to the congregation what Falcon Heights Church meant to them. It is important to hear how the church means so much to their lives. It makes us all pause and think.

We sent out letters requesting contributions for funding for the church for the coming year.

Doug Nelson sent thank you notes to everyone that pledged. This week we sent out friendly reminders to people who have not pledged yet.

Problems noted:

1. The membership roster available to us is outdated.
2. We have only met in the fall to start the Stewardship campaign.

Decisions made:

1. It was decided to have Rev Rick contact the members who haven't pledge by the middle of February. The Stewardship committee does not need or want to know what individual people pledge.
2. We discussed having the Stewardship meet every 2 months to keep a pulse on the happenings of the congregation.

Submitted by Joyce Riestenberg-Smith

Worship Ministry Team Report

Members: Margot Olsen, Patti Holmes, Irene Kato, Carol Holm, and Marianne Dietzel

We celebrate that we returned to in-person worship services over the course of the 2022. The Worship Ministry Team has responded with flexibility to all the ups and downs, doing what was needed to enhance the worship experience for all. Now, we are back to our normal activities around "decorating" the sanctuary and changing the color of the banners to reflect the season and enhance the themes of the services and preparing communion each month.

The timeline for returning to in-person worship is approximately as follows:

January 9: First in-person and live-streaming (hybrid) service since the pandemic.

January 16: Return to on-line service only.

February 13: Hybrid worship, with a sign-up for 30 people to attend, and the livestream available on YouTube.

March 2: Mardi Gras/Ash Wednesday in person, no pancake dinner, activities modified to keep social distancing practices.

April 3: Nursery re-opened.

April 14: First live choir performance.

April 10: Palm Sunday, first Sunday with no cap on attendance, but maintaining social distancing, with masks optional.

June, July, August: Services on the patio on the 2nd and 4th Sundays of each month.

September: Services are finally back to normal, with no social distancing or masking required.

What's Working

- We continue to offer hybrid services, allowing people to participate in the way they are comfortable with.
- We pivoted from using individually packaged communion elements to using small glass cups and bread cubes for communion.
- We worked with Rick and Katie to offer more interactive activities, especially in the summer services, creating a meaningful experience for participants.
- We had a wonderful Christmas pageant with all-age participation and special music additions (drums, flute, and bells).
- Adam Miller, our new choir director, has also “gone with the flow” over the months of transition to regular choir rehearsals and anthems for Sunday services, and continued the tradition of a Christmas concert.
- We cleaned and organized the storage area for Worship Ministry Team supplies, making the room more usable for other groups, and easier for us to access what we need.

Continuing Challenges

- Full attendance at Sunday services. There are still folks who have not returned to in-person services since the pandemic.
- Ability to use the screen at the front of the church (due to technical challenges) for words to songs not in our hymnals and other programmatic elements, which would contribute to a lower carbon footprint by lessening our use of paper.
- Having enough volunteers to live-stream the service.

Thanks go out to all who have volunteered to play a role in worship: readers and greeters, actors/singers in the Christmas pageant, and videographers to livestream the service. We also acknowledge all the help from Chris in the office to keep the welcome area current with sign-up sheets and bulletins every week, as well as with technical issues.

From the Worship Ministry Team: Marianne Dietzel, Margot Olsen, Carol Holm, Irene Kato.

Friday Fellowship Report

BEGINNING BALANCE - JANUARY 1, 2022		\$ 5,085.20
Income Receptions/Memorials	\$ 2,669.00	
Sales		
Other		
Total	\$ 2,669.00	\$ 2,669.00
Expense Receptions/Memorials	\$ 1,041.49	
Misc	\$ 64.68 *	
Donations	\$ -	
Programs	\$ (100.00) *	
Total	\$ 1,006.17	\$ 1,006.17
ENDING BALANCE - DECEMBER 31, 2022		\$ 6,748.03

* The Fellowship was inactive for the year and held no meetings.

The Hostess Committee did serve two memorial gatherings, for Margaret Enloe and Ron Prill.

Misc Expenses include postage stamps provided to the Prayer Team and bank charges.

At year end, I reversed the entries made for checks outstanding for years.

One for a speaker (Program) and another for Misc. Therefore, there are no outstanding checks and the ending balance is the actual bank balance.

Falcon Heights Church Foundation

Annual Report – 2020-2021

We, the Trustees and Advisors of the Falcon Heights Church Foundation, are pleased to submit this, our **Thirty-Ninth** Annual Report, to the members of the Falcon Heights Church, United Church of Christ. As the Foundation's fiscal year ends June 30th, instead of the calendar year, this report will reflect the status of the Falcon Heights Church Foundation from July 1, 2021 - through June 30, 2022.

A BRIEF HISTORY

The Foundation's objective is to provide a vehicle by which members of the congregation can make gifts that remain in the principal account and only the income generated from that principal will be gifted annually to the church; thus, the concept of a "**gift that never stops giving.**" In August of 1982, Chuck Webber, Jerry Meigs, Thor Lyford, Wes Potter, Bob Carlson, Bill Helms and Marion Short (all members of Falcon Heights United Church of Christ) authored the statement of purpose and a set of by-laws. On December 19, 1982, a resolution establishing the Falcon Heights Church Foundation was approved by the Executive Board. The congregation approved this resolution on January 23, 1983.

A checking account was opened on May 5, 1983, and was funded with seed money from the Foundation's board members. The first Foundation officers were: Chuck Webber, President; Jerry Meigs, Vice-President; Thor Lyford, Treasurer, and Marion Short, Secretary. A rotation of five-year terms was established for each board member.

Incorporation papers for the Foundation were filed in late 1983. Gifts totaling \$9,500 were received from 44 Charter Members of the Foundation whose names appear on a permanent plaque in the church.

Initially, the Trustees and Advisors of the Foundation made all of the investment decisions by using the "Prudent Investor's Rule." This meant all monies were invested in safe securities, with the exception of some donations that were earmarked to be placed in mutual funds. At that time, it was not felt "prudent" to invest in equities. As the Foundation's net worth increased, the board members and advisors investigated the possibility of using an outside investment firm (investment advisor). After interviewing several firms, C. C. Dunnavan & Company of Minneapolis was chosen as the investment firm to work with the Foundation in February of 1993.

A summary of C. C. Dunnavan & Company's performance accompanies this 2021-2022 Annual Report. Additionally, an audited report from the Foundation Treasurer, Bonnie Russ, is attached.

2021-2022 IN REVIEW

During the past year, three new memorials were established and six existing memorials received additional contributions. This brings the total number of memorials in the Foundation to 267. \$2,625 was received in contributions to memorials and general contributions for fiscal year 2021-2022. A total of 20 families or individuals contributed to the Foundation this past year. A listing of new memorials and persons contributing in 2021- 2022 is attached. If any were inadvertently missed, please contact any Trustee or Advisor.

At the annual Foundation Sunday service, a check for \$28,696.28 will be presented to Falcon Heights Church, United Church of Christ. This check represents earned income from investments (less expenses) for the past fiscal year. (The first earnings check was \$442.10, and presented to the church in 1984.) **The Foundation earnings presented to Falcon Heights United Church of Christ over the past 39 years now totals \$426,765.28. On June 30, 2022, the Foundation's total net worth was \$825,324.53 as compared to \$891,884.27 on June 30, 2021.**

DISBURSEMENTS TO FALCON HEIGHTS UNITED CHURCH OF CHRIST

YEAR	AMOUNT	USE
1983-86	2,441.81	General Church Budget; 3-year Landscaping Fund
1986-87	2,294.87	Salary Support for Assistant Minister
1987-88	2,328.85	Search Committee Expenses (for New Senior Minister)
1988-89	3,381.57	New Copy Machine; Other Administrative Expenses
1989-90	5,306.73	Church Debt Reduction
1990-91	7,833.61	New Furnaces; Church Debt Reduction
1991-92	6,419.28	Minister Search Committee Expenses and New Church Signage
1992-93	6,290.76	New Office Computer; Church Sign Fund
1993-94	5,411.05	Seed Money for Youth Rainbow Certificate Program
1994-95	5,476.96	Repairs to Child Care Room; Outside Church Sign
1995-96	6,408.00	New Copy Machine; Capital Dev. Fund; Sidewalk Repair
1996-97	7,771.68	Architect Fees
1997-98	10,146.34	Architect Fees; New Computer Equipment
1998-99	11,300.80	Street Assessment from City of Falcon Heights
1999-2000	11,086.23	Architect fees, PA system and other building repairs
2000-2001	9,808.59	New phone system, Parish Nurse Program
2001-2002	11,688.22	Parish Nurse Program, computers, furnishings for new office
2002-2003	13,487.69	Video Projector; portion of electronic keyboard, Parish Nurse.
2003-2004	9,401.19	Parking lot sealing/stripping; carpet; photos; mortgage reserve.
2004-2005	8,556.49	Mortgage interest and Search Committee Expenses
2005-2006	8,548.66	Mortgage interest and Lyngblomsten Care Team Ministry
2006-2007	11,101.38	Mortgage interest
2007-2008	13,115.75	Mortgage interest
2008-2009	8,709.34	Mortgage interest
2009-2010	8,803.93	Mortgage interest
2010-2011	8,470.27	Mortgage interest
2011-2012	10,272.51	Mortgage interest
YEAR	AMOUNT	USE
2012-2013	11,135.36	Mortgage interest
2013-2014	19,572.91	Mortgage interest
2014-2015	20,448.11	Mortgage payments, furnace replacement; roof repair
2015-2016	20,571.95	Mortgage payments; bathroom remodel partial funding

2016-2017	20,816.18	Mortgage payments
2017-2018	21,943.48	Mortgage payments
2018-2019	23,975.80	Mortgage payments
2019-2020	22,206.82	Mortgage payments
2020-2021	21,535.83	Mortgage payments
2021-2022	28,696.28	
TOTAL	\$426,765.28	

2019-2020 FOUNDATION OFFICERS, TRUSTEES, AND ADVISORS

Officers:

President - Lee Barry
 Vice-President – Jerry Meigs
 Secretary - Nancy Ellias
 Treasurer - Bonnie Russ

Trustees:

Lee Barry	Charlie Rose
Jerry Meigs	Marvin Fabyanske
Bonnie Russ	Joe Vance
Nancy Ellias	

Advisors:

Nancy Read Hendricks Doug Nelson+

SUMMARY

A gift to the Falcon Heights Church Foundation is a gift that keeps on giving - year after year. Only the interest earned on the total investment is returned to Falcon Heights United Church of Christ for their use. We thank all contributors who have helped make the Foundation such a continuing success over the past 39 years.

Please contact an officer, Trustee, or Advisor for further information or comment.

Respectfully submitted,

THE OFFICERS, TRUSTEES, AND ADVISORS
 FALCON HEIGHTS CHURCH FOUNDATION
 September 2022

2022 Pledge Report

TOTAL PLEDGES FOR 2022:	\$290,900
TOTAL PLEDGE INCOME FOR 2022:	\$287,569
TOTAL LOOSE PLATE INCOME 2022:	\$ 3,119
TOTAL INCOME AMOUNT	\$290,688

Treasurer's Report

Submitted by Allen Hoffman, Patti Holmes, and Matt Koncar

Treasurer's Report 2022/Notes on 2022 financial status

Revenue

- **Revenue from all sources was \$350,788**
\$8088 more than the budgeted amount of \$342,700
(2% higher)
- **Revenue from pledges was \$287,569**
\$3331 less than the budgeted amount of \$290,900
(1% lower)
- **Revenue** from all sources (\$350,788) **was \$45,697 less** than total expenses (\$396,485)
- **Revenue** includes \$26,600 for the furnace/AC replacement raised from individual donors.
- **Revenue** also includes \$27,814 of foundation income used for the mortgage. (The foundation balance is currently \$28,867)
- **Revenue** also includes \$7,650 from outside organizations using the space (monthly rent or facility use fees for single events)

Expenses

- **Total expenses were \$396,485**
\$26,665 more than the \$369,830 budgeted
(7% higher)
- Expenses deemed outside of what could be considered normal and customary included (all under Building & Grounds category):
 - \$13,200 on repair of the building's facia
 - \$2,590 for elevator repair
 - \$52,000 for the furnace/AC (\$26,600 raised from private donations)
 - \$2,403 higher heating costs than budgeted
 - \$1,070 higher electricity costs than budgeted
 - \$1,904 for plumbing repairs
 - \$2,121 for furnace repairs prior to the replacement decision
- Some **Non-staff expenses** went up this year as the building was used more than during the pandemic years.
 - Custodial supplies were more than twice what was budgeted
 - Snow removal was slightly more than budgeted
 - Lawn mowing costs were down
 - Nursery care costs, however, were only 36% of what was budgeted (only \$831 of \$2,300 were spent)
- **Direct outreach spending** was \$18,069, 96% of what was budgeted. This is about the same as last year.

- Expenses in the **Pastor's discretionary fund** were approximately \$1,167. (This fund has a year end balance of \$2,353).
- **Habitat for Humanity** was supported by our church through non-pledge gifts of \$3,427.
- The **UCC Christmas Fund** was supported by a gift of \$345.
- No funds from the **parking lot sale** were expended in 2022 While this was a topic of discussion during the decision on how to finance the furnaces, these funds were not used. The balance of these funds is \$102,226. A portion of these accounts is in Cornerstone CDs.

Expenses versus Revenue

-**Pledge Revenue:** \$3,331 less than expected
 -**Total revenue:** \$8,088 more than expected
 -**Total expenses:** \$26,665 more than expected
 -The deficit compared to the expected income and expenses as the budget was passed in January of 2022 is \$21,908 ($\$26,665 + \$3331 - \8088) . When this is added to the amount of the deficit budget passed last January (\$27,200) the amount is \$49,108. We see that this figure approximates the difference in bank balances between Dec 2021 (\$174,977) and December 2022 (\$125,673), which amounts to \$49,304.

Mortgage

Principal balance - Jan 1 2022	\$32,318
Principal paid in 2022	\$11,696
Principal balance - Dec 31 2022	\$20,572
Interest paid in 2022	\$ 1,044

Annual rate of mortgage is 4.1%

Assets/Liabilities and Fund Balances

	Year ending 12/31/21	Year ending 12/31/22
Total assets	\$338,271	\$294,413
Total liabilities	\$259,842	\$260,726
Current assets over current liabilities	\$78,429	\$33,687
U.S Bank checking balance	\$174,977	\$125,673

The church has **stock assets** with an end of the year value of \$17,412. This includes losses of \$4,967 since the stock was initially gifted in 2019 and an increase in value of \$752 this year. This includes holdings in AT&T, Royal Dutch Shell and Warner Brothers Discovery

Permanently Restricted Funds

- The **Outreach Trust Fund** has assets of \$1,263. This is funded by dividends from stocks held in the **Edward Jones accounts mentioned above.**
- **The Handbell Fund CD** (base value of \$5000) and **Carillon Fund CD** (base value \$5000) are held at Cornerstone. Earned interest is held in the U.S. Bank checking. The amount added to income from these CDs was about \$454.00 this year.

How funds were budgeted and spent

It is often said that budgets and, by extension, expenditures, are a reflection of what's important to us. With that in mind, the following table shows how 2022 funds were budgeted initially and how they were spent. We have broken down the budget categories into four Ps: People, Physical, Programs, Philanthropy.

	People what it takes to support employees	Physical What it takes to make the building go	Programs What it takes to provide programs for our members	Philanthropy Money that we spend outside of our walls to help others
Includes	Salaries, benefits, Professional Development	Building maintenance and support, mortgage, office supplies, utilities	Youth/Worship/ Intergenerationa l/ Emerge	OCWM, Seminary, Inter- faith, Open Affirming Coalition, Every Meal
Dollars budgeted	\$239,365	\$102,950	\$6450	\$19,065
% of total budget	65%	28%	1.5%	5.5%
Dollars actually spent	\$229,561	\$125,847	\$4,087	\$18,069
% of actual expenditures	60%	34%	1.3%	4.7%

From this breakdown, we see that of the four P's, the church budgeted 93% of the budget and spent 94% of the budget on People and Physical categories, with 7% budgeted and 6% spent on Programs and Philanthropy.

Statement of Financial Position

Statement of Financial Position for Period 12 - December
Name: Falcon Heights Church, United Church of Christ
Fiscal Year Beginning 1/1/2022

<u>Account</u>	<u>YTD</u> <u>Current</u>
ASSETS	
US Bank General Checking	\$125,673.85
North Star Checking	\$5,835.68
North Star Checking - SCRIP	\$18,542.65
Scrip Card Inventory	\$5,867.17
Edward Jones	\$17,412.65
Cornerstone Fund - CD	\$107,081.34
Cornerstone Fund CD (Handbell)	\$5,000.00
Cornerstone Fund CD (Carillon)	\$9,000.00
TOTAL ASSETS	\$294,413.34
ACCOUNTS PAYABLE	
US Bank VISA Payable (used in CC Module)	\$780.18
TOTAL ACCOUNTS PAYABLE	\$780.18
Mortgage Payable	\$19,578.19
TOTAL LONG TERM LIABILITIES	\$19,578.19
PERMANENTLY RESTRICTED	
Handbell Fund	\$5,000.00
Carillon Fund	\$5,000.00
Outreach Trust	\$22,383.77
TOTAL PERMANENTLY RESTRICTED	\$32,383.77
TEMPORARILY RESTRICTED FUNDS	
INTEREST AND DEDICATED FUNDS	
Handbell Fund Interest	\$691.51
Carillon Fund Interest	\$5,068.24
Outreach Trust Interest	\$1,263.54
Outreach Trust Growth	(\$4,967.12)
Cornerstone CD Interest	\$7,081.34
Scrip Proceeds for Distribution	\$10,060.08
Dedicated Housing Fund	\$3,500.00
TOTAL INTEREST AND DEDICATED FUNDS	\$22,697.59
OUTREACH FUNDS, OFFERINGS	
Easter Offering	\$10.00
Christmas Fund - UCC	\$460.00
Food Shelf Donations	\$150.00
Ministers Discretionary Aid Fund	\$2,340.65
Communion Table	\$4,895.74
Outreach Misc Fund	\$2,436.00
Special Recognitions	\$44.97
Habitat for Humanity Fund	\$1,027.35
TOTAL OUTREACH FUNDS, OFFERINGS	\$11,364.71

<u>Account</u>	<u>YTD</u> <u>Current</u>
FAITH EDUCATION FUNDS	
Church School Collections	\$2.26
CE Special Events	\$40.00
Education Fund	\$1,445.06
Adult and Intergen. Ed Books	\$72.69
CE Facilities Fund	\$163.79
TOTAL FAITH EDUCATION FUNDS	\$1,723.80
SPECIAL PURPOSE FUNDS	
Mens Breakfast	\$414.32
Prayer Group	\$70.46
Young at Heart	\$833.76
Easter Plant Sale	\$1,325.26
Music Fund	\$6,207.88
Organ Fund	\$1,366.50
Other Special Music	\$150.00
Youth Program Donations (Ded)	\$1,198.25
Office Furnishings Fund	\$359.50
Technology Upgrade Fund	\$133.68
Newspaper Advertising Fund	\$30.74
Wedding Income/Expense	\$411.48
Anniversary Fund	\$209.00
Memorials	\$7,263.56
Handbell Memorials	\$3,234.33
TOTAL SPECIAL PURPOSE FUNDS	\$23,208.72
ADMINISTRATIVE FUNDS	
Pre-Paid Pledges	\$14,800.00
Deferred Maintenance	\$4,790.00
Sabbatical/Search Fund	\$15,000.00
Contingency Reserve Fund	\$559.12
Building Funds Special Gifts	\$560.00
Capital Development Fund	\$1,665.00
Building and Landscape Fix-up	\$536.66
Foundation Income Fund	\$28,867.31
Parking Lot Sale	\$52,226.39
Parking lot sale - reserved	\$50,000.00
Transfer/Holding Account	\$344.38
TOTAL ADMINISTRATIVE FUNDS	\$169,348.86
TOTAL TEMPORARILY RESTRICTED FUNDS	\$228,343.68
NET ASSETS	
Operating	\$59,025.25
Operating-Current Year	(\$45,697.73)
Operating-Current Year-Total	\$13,327.52
TOTAL NET ASSETS	\$13,327.52

(Continued at right)

2022 Budget and Proposed 2023 Budget

In 2022 we passed a budget with a \$27,126 deficit. The actual deficit came to \$53,974 due to the furnace replacement. Income was also up \$8,083, also due to the furnace. Thanks to everyone who donated extra to help with the furnace!

For 2023 we have a deficit of \$68,245. Projected expenses increased by 3.6%, which is essentially flat given inflation. It also includes a \$9000 charge for the street assessment.

2023 revenue is a different picture. It's down 10% from last year. It is down 18% if you factor in a \$27,000 transfer from the Parking Lot funds set aside for the assessment and building upkeep.

2022-23 Budget Comparisons

	22 Budgeted	22 Actual	23 Proposed
Revenues	\$ 342,704.00	\$ 350,787.00	\$ 315,250.00
Expenses	\$ 369,830.00	\$ 396,498.00	\$ 383,495.00
Deficit	\$ (27,126.00)	\$ (45,711.00)	\$ (68,245.00)

Account Description	2022		2023		2023 Comments	Allen Notes
	Actual	Budget	Prelim.	Budget		
1 BUDGETED INCOME						
2 45010 Current Year Pledges	287,568	290,904	246,250	52 pledges as of 1/8/23		
3 45020 Prior Year Pledge Payments	0	500	500	as of 1/4 Dec		
4 45030 Loose Pledge Collections	3,119	3,000	3,000			
5 45035 Program Contributions	140	600	600	coffee hour collections		100month x 6
6 45050 Facility Use Contributions	0	1,700	300	Other users of the building/non-tenant		
7 45080 Rent	8,675	8,500	8,000	Tenants: Barbershop; Painters; HFC		
8 45090 Interest and Dividend	455	2,000	600			lower interest rates
9 45105 Scrip Income Transfer	1,500	1,500	0			elimination of program
10 45110 Special Gifts and Fund Transfers	21,516	6,000	8,000			
NEW 45200 Building and Grounds project funding			16,000	Funds from Parking lot proceeds that are permissible to go toward B&G projects		
11 45175 Foundation Inc. Fund Use	27,814	28,000	21,000	From Foundation		
12 TOTAL BUDGETED INCOME	350,787	342,704	304,250	down 29%		Estimate but will be lower than before.
13 EXPENSES						
14 STAFF						
15 SENIOR MINISTER						
16 56110 Senior Minister Salary	57,732	57,732	60,041	With a 4% annual increase (subject to income and board discussion)		
17 56130 Senior Minister Housing	29,290	29,290	29,875	Increase 2%		
18 56135 RICA Reimbursement	6,657	6,657	6,878	7.65% Salary & Housing		
19 56140 Senior Minister Annuity	11,715	12,183	12,588	14.0% Salary & Housing		
20 56150 Senior Minister Insurance	28,340	30,500	30,400	\$28,340 was Actual amount for 2022; incr. anticipated of ~5%		
21 TOTAL SENIOR MINISTER	133,734	136,562	139,782	up 4.5%		
22 ADMINISTRATIVE STAFF						
23 56310 Office Manager Salary	27,300	28,371	29,505	4% increase		
24 56350 Office Manager Medical Allowance	3,640	3,783	3,933	Health insurance contribution		
25 MUSIC STAFF						
26 56410 Music Director Salary	25,621	26,000	26,000	Accompanist proposal indicated he would take salary freeze to free up funds		
27 56420 Organist Salary	0	0	0	Possible visiting organists/See under Worship Ministry		
28 SUPPORT STAFF, TAXES						
29 56510 Child Care Worker Salary	831	2,300	1,600	100 hours (50 weeks) based on increase to \$16/hour		
30 56515 Faith Formation Leader Salary	25,894	26,000	27,040	With a 4% annual increase (subject to income and board discussion)		
31 Out Sourced Financial Services	0	0	1,500	Likely will be dropping in a partial year (9 mo.?) amount for payroll services		
32 56535 Staff Recognition	1,797	300	500	overspent for 2022 by \$1,496; \$1,000 reimbursed to this account from Johnson retirement funds		
33 56830 Church Share Federal Taxes	6,371	6,500	6,600	For salary increases; projected figure for 2022 was very close		
34 TOTAL STAFF	225,188	229,615	236,460	up 4.3%		
35 FAITH EDUCATION						
36 57005 Children's Education Curriculum	96	400	200	Based on response from Children's Ministry Team		

Act #	Description	2022 actual	2022 Budget	2023 Prelim. Budget	2023 Comments	Allen Notes
37	57010 Special Programs and Teacher	100	100	50		
38	57020 Expedable Supplies (Faith Ed)	0	150	50		
39	57040 Teacher Training and Recognition	0	50	50		
40	57045 Background Checks (Faith Ed)	331	150	120	Higher for 2022 Actual expenses due to Emerge sponsor checks-unanticipated	
41	57048 Confirmation Class Expenses	310	200	350	Will there be an Emerge cohort in 2023?	
42	57050 Youth Programs and Activities	401	150	N/A	Move Youth Programs to own Budget Category below	
43	57060 Baptismal & Graduation Gifts	43	50	50		
44	TOTAL FAITH EDUCATION	1,781	1,250	870	down 30%	
45	YOUTH PROGRAMS AND ACTIVITIES					
45	57061 Youth Group Drivers	See above	See above	600	Approximately \$50 per month	
46	57062 Speakers or outings	"	"	250		
47	57063 Youth Recreation/Team Building	"	"	250		
48	TOTAL Youth Programs - Note	2,365	0	1,100	all new - up by 100%	
45	ADULT AND INTER-GENERATIONAL					
46	57064 Adult & Inter-generational Ed	51	500	300	Per email from R. Roeckeman	
48	57075 Events/Feasts	491	1,000	800		
49	TOTAL ADULT AND INTER-GENERATIONAL	542	1,500	1,100	down by 40%	
50	CLIMATE ACTION PROGRAMS/ACTIVITIES NEW					
51	57080 Events/Festivals/Workshops			400	Climate Justice Coaching, Go solar workshops	
52	57090 Supporting items			150	i.e. MailChimp (was under Communications in 2022), Signage	
53	TOTAL CLIMATE ACTION	0	0	550	up 100% - all new	
54	COMMUNICATIONS AND MEMBERSHIP					
55	57101 Membership Expenses	0	300	150	Per Lynne B.'s request	
56	57107 Outdoor Items and Signs	374	750	300		
57	57108 Special Mailings and Postcards	0	100	100	Would be part of membership	
58	57110 Coffee Hour	450	1,200	1,040	\$20 per week	
59	57115 Web Hosting/online mgs.	1,233	1,000	450	Zoom and website came to \$450. Mailchimp and Vmix moved to other accounts for 2023. No website redesign in 2023.	
60	TOTAL COMMUNICATIONS AND MEMBERSHIP	2,057	3,350	2,040	down 39%	
61	MUSIC AND WORSHIP					
62	57205 Sheet Music Purchase	0	0	100	Adam is looking at loans for choral pieces that aren't in FHC music library	
63	57210 Parttime Accompanist*	300	800	2,500	Option 2) or Option 3) in Adam's proposal; \$1100 in donations came in during 2022 to offset budget request	
64	57215 Other Music Substitutes	850	600	500	to cover Adam's absences	15 X 100
65	57220 Organ/Piano Maintenance	495	300	500	Three sanctuary piano tunings based on 9/15 proposal	
66	57222 Special non-char Music	3,161	3,600	3,000	For Special Christmas/Easter Instrumentalists, pageant, spring musical?	
67	57225 Music Copyright Permissions	599	275	600	This was underfunded in 2022; special music licensing required due to video streaming	
68	57230 Worship Supplies & Sanctuary Art	533	450	450	Estimate based on YTD amt. spent	
69	57235 Livestreaming software and support		Next is budget	700	Estimate based on 2022 Vmix invoices (in Communications/website etc acct. for 2022)	

Acct. Description		2022 actual	2022 Budget	2023 Prelim. Budget	2023 Comments	Allen Notes
65	TOTAL MUSIC AND WORSHIP	5,938	6,025	7,650	Up 30%	
66	BUILDING & GROUNDS					
67	57305 Gas/Heating	8,240	7,000	10,000	Based on 15% price increase over 2022 actual	
68	57316 Electricity	8,131	6,500	9,500	Based on 15% price increase over 2022 actual	
69	57315 Outdoor Lighting	231	180	250		
70	57318 Street Assemblies payable		Not in budget	9,000	Payable over 10 year period; this figure is 2023 installment	
71	57320 Telephone Service	706	600	750	Based on possible new phone line needed	
72	57321 Broadband Internet	2,770	2,500	2,800	Contract w/ Comcast	
73	57328 Fire Systems Monitoring	1,180	900	900	Lower than 2022 actual that included special service needed for system's internet connection	
74	57324 Elevator Maintenance & Monitoring	3,512	900	1,500	Not sure on this, \$2500 over budget for 2022.	
75	57325 Water/Sewer Service	3,585	3,500	3,600	Projected year end for 2022 right around budget	550 - explain
76	57326 Trash Collection	4,673	600	800		\$3,792 for recycling, grant funded
77	57330 Exterior Maintenance	1,185	5,000	2,500	Per PMT/D. Dietzel	
78	57335 Interior Maintenance	8,139	5,000	5,000	Per PMT/D. Dietzel	
79	57338 Major Maintenance Projects	44,400	15,000	8,500	Windows in two rooms in Education Wing	A/C furnace; stained glass will need to replenish fund
80	Deferred Maintenance		0	1,000		
81	57340 Outsidal Supplies	519	200	400		
82	57453 Recycling Grant Supplies		Not in budget	200	Biodegradable bags	
83	57345 Snow Plowing	1,080	1,000	1,100		
84	57350 Lawn Service	451	800	1,200	\$200/mo for 6 months	
85	57355 Custodial Service	6,572	11,000	8,000	Based on ~\$7,000 estimate for 2022 Actual	
86	TOTAL BUILDING & GROUNDS	95,374	60,680	67,000	down 5.7%	
87	OUTREACH					
88	57610 Care Team training & support	390	195	N/A	Merged this with Membership Ministry Team/for 2022 there were pmts. made in Jan. & Dec. for separate years	
89	TOTAL OUTREACH	390	195	0	equal	
90	OUTREACH GIFTS					
91	57705 OCWM	13,500	13,500	13,500	Increase or reduce based on projected income	
92	57710 United Theological Seminary	1,250	1,250	1,250	Increase or reduce based on projected income	
93	57715 Interfaith Action	1,550	1,550	1,550	Increase or reduce based on projected income	
94	57716 Every Meal - FRIES	1,144	1,000	1,000	Increase or reduce based on projected income	
95	57748 Outreach Fund Interest	0	1,100	1,000		
96	57750 Open and Affirming Coalition - UCC	625	500	500	Increase or reduce based on projected income	
97	TOTAL OUTREACH GIFTS	18,069	18,900	18,800	equal	
98	OUTREACH ACTIVITIES					
99	57755 Outreach Programs/Activities		Not in budget	200	NEW; possible use for Fresh & Free Market, other neighborhood outreach	
100	TOTAL OUTREACH ACTIVITIES	0	0	200	up 100%	
101	WIDER CHURCH					

Account Description	2022 actual	2022 Budget	2023 Prelim. Budget	2023 Comments	Allen Notes
102 57810 Conferences and Meetings	863	300	600	\$860 spent in 2022 with expenses for youth participation (mileage, meals, activity)	
103 57820 MN UCC per Capita Dues	1,980	2,000	1,700	Based on new member count of approximately 170 pp. **Does this number need to be adjusted down?????***	
104 57850 Refreshments for Clergy Meetings Hosts	0	50	50	Carryover amount for previous years	
105 TOTAL WIDER CHURCH	2,843	2,350	2,350	equal	
106 ADMINISTRATION AND EQUIPMENT					
107 57906 Copier Lease	1,879	1,800	2,000	Monthly lease plus quarterly usage fees.	
108 57910 Office Supplies & Paper	721	1,200	900		
109 57915 Office & Bulk Rate Postage	497	700	500		
110 57920 Miscellaneous Expenses	350	550	400		
111 57985 Computer Software & Support	3,093	3,000	2,800	Financial software plus Microsoft licenses	
112 57936 Computer Repairs & Replacement	938	1,000	1,000	Chris needs replacement office computer	
113 57987 Audio & Video equipment supplies/rep	940	200	300	ambient mike large expense in 2022	
114 57955 Executive Board Leadership Training	0	0	250		
115 57960 Church Property & Liability Insurance	17,415	16,975	18,800	Tried to get quotes from other insurers, estimated 6% increase	
116 57965 Workers' Compensation Insurance	926	1,215	1,200	May be higher after salary audit due to increase in number of staff positions	
117 57991 Stewardship and Financial supplies	210	275	275		
118 57980 Bank, Varco, Stock Charges	2,225	2,000	2,400		
119 TOTAL ADMINISTRATION AND EQUIPMENT	29,193	28,915	30,825	up 2.2%	
120 PASTORAL EXPENSES					
121 58010 Senior Minister Prof. & Cont. Ed. Exp	2,690	2,500	2,000	Decrease due to being on Sabbatical for 1/4 of the budget year	
122 58025 Senior Minister Mileage	119	700	300		
123 Minister Sabbatical Fund	0	0	0	Not funding this year	
124 58030 Pulpit & Pastoral Care Temporaries	0	1,200	1,200	6 weeks @\$200/wk-how is this affected by Sabbatical???	
125 TOTAL PASTORAL EXPENSES	2,809	4,400	3,500	down 20%	
126 MORTGAGE					
127 58110 Mortgage Principal	11,696	11,000	12,000		
128 58120 Mortgage Interest and Puss	1,118	1,650	900		
129 TOTAL MORTGAGE	12,814	12,650	12,900	down 8%	
130					
131 TOTAL EXPENSES	396,498	369,830	383,495		
132 Revenue	350,787	342,704	304,250	down 18.4%	
133	-27,126	-83,945			