

# **Falcon Heights Church**

**United Church of Christ**



## **2023 Annual Report For Annual Meeting on January 28, 2024**

**Mark Miazga, Moderator**

**Rev. Rick King,  
Pastor**

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## **Executive Board**

**Officers:** *Mark Miazga, Moderator,; Matt Koncar, Treasurer; Patti Holmes, Assistant Treasurer; Bryan Seyfarth, Clerk; Lee Barry, Financial Secretary.*

## **Moderator's Report**

*Mark Miazga*

**We began the year** with a continued emphasis on the great work our staff and congregants do in so many area including worship, intergenerational, children's ministry, music, choir, having a green lens helping inform what we do, and other focus areas. Financially, we had hoped to make progress on selling a parking lot parcel in the northern part of the parking lot. That effort included meetings with the city in the early part of the year from which we determined that we would have to seek a variance in order to accommodate 71 parking spaces instead of 75 in code and to allow for slightly less than the required amount of square footage for the parking lot. As time went on it was determined that there might be an issue with the sewer on that end of the parking lot. That separate issue has led to new conversations with the city. The Property Management Team is currently meeting to discuss whether this is the only option available related to a parking lot sale to recognize revenue. They and the board are hoping that there is a simpler way to recognize revenue from a sale.

Although the parking lot sale did not go as anticipated we did receive some welcome financial news from the City of Falcon Heights related to the street assessment for the streets adjoining the parking lot. As people can see, we now have a new sidewalk in front of the church and newly paved streets and curb and gutter on Garden Avenue and Holton Street. The early estimates for these costs were in the neighborhood of \$90,000.00. Early in 2023 a team from the church met with city staff to discuss numerous issues related to the assessment. The city did a wonderful job of finding a project team and vendors to facilitate the work in a high quality and cost effective manner. They also kept our financial needs in mind throughout the planning and project facilitation. By the time we received the final assessment bill it was for approximately half of the initial estimate of \$90,000.00. It was also during this time in Fall, 2023 that the church received the welcome news that we were the beneficiary of trust money from the Helen Paulson trust. That money covered the remaining assessment costs and left a few thousand dollars to go into the general operating budget.

The final financial highlight of the year is also a positive one in that early in 2023 the Executive Board voted to move scrip money into the 2023 budget in order to pay off the mortgage. Having the mortgage paid off is a welcome relief for short-term and long-term budget planning.

2024 will feature engagement with the entire congregation on a Future Search. Work by the board began in November with a review of what the church has done across a variety of areas in the recent past and what we've learned. December's meeting will focus on our present reality. January's meeting will focus on what our future could look like as a congregation including use of our physical space and the need to address our building needs. It is hoped that in February or March that the board, congregants, and staff can begin engagement with the entire congregation around what our future looks like. That may involve evaluation of many things. Certainly our yearly operating budget is a continued concern. Given the challenges involved with decreased church attendance across the country we have done quite well in only running comparatively small operating budgets in 2022 and 2023. However, we certainly cannot continue running such deficits as they add up. Separately, the building has numerous issues that need to be addressed in the coming years. We will need to

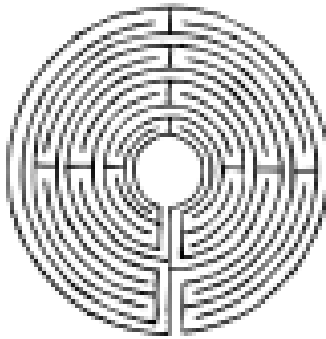
consider whether we address some of them, all of them, or another path and also whether the costs needed to address these projects can be funded by the church, whether we need to facilitate a capital campaign, etc.

Some other related and unrelated highlights from calendar year 2023:

- Met with Cindy Mueller to discuss challenges facing church communities.
- Continued work from the sabbatical committee regarding Reverend Rick's sabbatical.
- Analyzed sabbatical survey and determined that additional communication between groups is something desired, that the church has a strong interest in and focus on community, outreach, and social events but that we don't have enough people interested or available for efforts related to outreach, and that more work was needed with the neighborhood. Other findings were also discussed by the Executive Board.
- The church continued its work with our non-profit partners including the North Star Chorus, Highland Friendship Club, Twin Cities Horn Club, Girl Scouts, and others. In addition, we facilitated a Saturday event in the spring with non-profit representatives to tour our building and engaged in a charette process which is an attempt to resolve conflicts and map solutions.
- Two of our youth attended a North Dakota-Minnesota UCC lobbying effort in Washington, DC that involved meeting with Minnesota senators and congressional representatives and/or staff on issues involving gun violence and the agriculture food bill. In addition, youth and chaperones were allowed opportunities to tour numerous museums and sites.
- The Property Management Team met throughout the year to consider bids and next steps in addressing issues related to the roof and chimney. Related to these efforts, a small team of congregants met in September to discuss our 2023 budget and also a list of building needs that totaled just under \$1,000,000.00. This group determined that a vision was needed for addressing building needs, the yearly budget, priorities around building usage including our relationships with non-profits, etc. This then became the impetus for the Executive Board approving the Future Search process discussed previously involving our November meeting focus on what we have done and learned from the past. December and January meetings will have separate focuses and in February or March we hope to involve the entire congregation in deeper and broader discussion to inform next steps.
- A sabbatical supply minister was hired for three months and served our congregation. In addition, the sabbatical committee facilitated contracting.
- Church members created and facilitated a very successful summer kids' camp.
- The Property Management Team obtained a very low bid to facilitate patchwork repairs in the parking lot while crews were here facilitating street assessments.
- We transitioned through Reverend Rick's sabbatical and took time to reflect.
- The Stewardship Committee facilitated our 2023-2024 pledge drive.
- The church adapted to Katie's departure, reflected, found coverage for youth group, faith formation, music, and other related needs, held discussions on how to avoid a departure such as this in the future, and took time to grieve Katie's departure.

# **Lead Pastor's Report**

*Rev. Rick King*



When I think of 2023, I think of a **labyrinth walk**, with three parts to that journey from the edge to the center and back again. A labyrinth is different from a maze, which has dead ends and false passages. With a labyrinth, there is *one* path which meanders back and forth around the labyrinth's circumference on its way to the center. At times, it seems like one is lost and getting nowhere, but if you put one foot in front of the other and stay on the path, you eventually reach your destination.

Walking a labyrinth is a metaphor for the spiritual journey: the walk to the center is like the journey towards the center of our authentic self, and involves **Purgation** – we purge, release, empty and quiet our mind, body, soul and spirit. On the journey in, we let go of things that block communication with our spiritual source and let go of control.

Once we reach the center of the labyrinth, we reflect and seek **Illumination**. The illogical, winding path which has taken us to the physical center of the labyrinth culminates in the realization that we are *already* centered, fully present in the moment. In the center, we seek clarity, insight, perspective.

**Union** is the third stage, where we leave the center, following the same path out, feeling grounded, empowered, and *integrating* what we have learned to help us on the next stage of our life's journey.

These three movements of the labyrinth help us understand both the individual spiritual journey, but the communal one of congregations seeking direction in their common life. They're also a good way to understand a sabbatical time like we had this past year:

## **The Year Just Past**

**First Quarter: January through March** – Annual Congregational Meeting, at which we got a clear picture of not only the areas of FHC's vitality but also raised questions about the sustainability of our ministry; we entered full Sabbatical planning mode, led by a planning team of Lynne Bradbury, Sue Gramith, Allen Hoffman, and Youth Ministry and Outreach Coordinator Katie Johnson; the annual Leadership Retreat was held at St. Paul's UCC on Summit in February and focused on creative use

of our building with community partners, preparing for a Charrette<sup>1</sup> process in March, which aimed at sustainable, partner-based community use of the building by seeking input from outside the congregation as well as from within it. In addition, a couple of FHC leaders and I attended a three-session Small Church Collective series of Zoom meetings run by the MN Conference UCC, to learn, share resources with other churches, and explore collaborative possibilities with colleagues in the Conference.

Second Quarter: April through June – Easter on April 9<sup>th</sup> witnessed not only the resurrection of Christ, but the resurrection of the Youth Group Easter Breakfast, a beloved FHC tradition that went away during the pandemic and was greatly missed. We also held the first Newcomers' Dinner on April 23<sup>rd</sup> for folks who wanted to learn more about FHC and membership, and Jon Zimmer, who grew up in this church and returned to the Twin Cities after several decades living in Portland, OR, joined as a member on April 30<sup>th</sup>. We held a memorial service for Norm Sainty on May 27, and a reception followed, coordinated by Pat Bohman and Carolyn Hill and staffed by a large number of people who stepped up to help. Second Quarter also saw the resignation of Office Manager Chris Becker when his wife, a Mennonite pastor, was called by a church in Austin, TX, and they relocated. New OM Katelyn (Katie) Chalmers was hired and onboarded in June. Our lay delegates, Margot Olsen and Patti Holmes, and I attended the MN Conference UCC Annual Meeting June 9-10 at the College of St. Benedict. June 19-23 we held our first-ever Summer Kids' Camp, an all-day camp held at the church and attended by 21 kids drawn from the congregation and the wider community, all on a Climate Care theme with a variety of activities. Big thanks to Patti Hoffman and Sue Gramith and a whole horde of volunteers for planning and leading this! And we closed out June with FHC'ers volunteering with others in the MN Conference UCC at the Twin Cities Pride Fest on Saturday and marching in the Pride Parade on Sunday.

**A Sabbatical Time:** The labyrinth gives us a lens into the sabbatical time, too, with Purgation being the journey from active life together to a time apart, Illumination as what we seek as we reflect during our time apart, and then re-entry this past fall as Union and integration of what we've experienced and learned while we were apart.

Third Quarter: July through September – The sabbatical began July 1 as Linda and I left for 3 ½ weeks in Scotland and Iceland and Rev. Desiree Gold served as Sabbatical Supply Minister starting July 2 in worship. We visited a Church of Scotland parish in Inverness, in the Highlands, which has renovated their building and turned over portions of it to the County Council for use as a child care center, meal program, and day center for the homeless. Travel was a wonderful way to begin my sabbatical time because both of us completely unplugged from work and the rhythms of our life here in Minnesota, which cleared the decks for the retreat time I took in August, including an Ignatian Silent Retreat of a full five days at the Jesuit Retreat House in Oshkosh, Wisconsin, and a full two overnights in the Hermitage on the grounds of the ARC Retreat Community about an hour north of the Metro, in Stanchfield, Minnesota. The Hermitage is a single-person dwelling off in the woods, and allows for solo retreat time; meals are brought to the Hermitage from the ARC's main kitchen, and I spent time walking the trails, time inside the Hermitage and its screened porch in prayer, reading,

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<sup>1</sup> A *charrette* is an intensive, collaborative planning process which uses table drawings, data, and conversation groups to achieve an actionable outcome: <https://en.wikipedia.org/wiki/Charrette>.

journaling, and resting. On both retreats, I noticed that I slept longer and more soundly than I usually do when I'm not on retreat, and let my body unwind further from the stresses of ministry amid the pandemic and other events.

In September, I made site visits to churches to see how we might use our building more effectively for community ministry that is sustainable over the long term. These included New Branches (Living Table UCC and Spirit of St. Stephen Ecumenical Catholic Community sharing space with Lake Nokomis Lutheran Church in Lake Nokomis' renovated building), SpringHouse Ministry Center (Lyndale UCC and First Christian Church – Disciples of Christ sharing space with Salem English Lutheran Church in Salem's renovated building), as well as spending time with Revs. Sarah Brouwer and Eli'jah Carroll of St. Paul's UCC on Summit, along with the church's Business Manager Sandy Pursley, who handles all building partnerships. In addition, I have had conversations with staff from Robbinsdale UCC and Lake Nokomis Presbyterian Church in Minneapolis about how they do community partnerships and use their buildings.

Fourth Quarter: October through December – Post-sabbatical re-entry occurred on Sunday, October 1, with worship, and a post-sabbatical potluck November 13, where I shared stories and slides from my sabbatical experience, and at the potluck, table groups shared their sabbatical experiences in a facilitated conversation. The goal was to harvest what we learned in our time apart from each other that we can take back into our life together and our planning for the future. Re-entry for me also included home visits, office conversations and meetups for coffee to reconnect with church members, with special emphasis on older members and younger families. I'm also currently leading our Executive Board through a Future Search discernment process, in which we're devoting significant agenda time in the November, December, and January meetings to looking at the recent past, developing a snapshot of our present reality, and developing several scenarios for the future with which we will engage the whole congregation this winter. (See Moderator Mark Miazga's fine piece about Future Search in the TAB.)

December had us in the thick of Advent and Christmas programming, with the chancel choir singing Schubert's *Mass in G* with chamber orchestra, our all-ages Christmas Pageant, and two services on December 24, the 4<sup>th</sup> Sunday of Advent in the morning, and Christmas Eve lessons, carols, and candlelight at 5pm.

I'm grateful for the small, gifted staff I get to work with, Office Manager Katie Chalmers, Music Director Adam Miller, and Nursery Attendant Sara Nedeau; our Moderator team of Mark Miazga and Margot Olsen; Clerk Bryan Seyfarth; Matt Koncar, Patti Holmes, and Lee Barry in church finances; and the gifted and faithful Executive Board that has seen us through the year's joys and challenges. I also appreciate the gifts and faith former Youth Ministry and Outreach Coordinator Katie Johnson brought to our church during the time their time with us; I will miss Katie's collegial presence, and give thanks to God for the work we were able to do together.

I look forward to the group discernment work we'll do in 2024, seeking the Spirit's guidance toward a vital, sustainable ministry over the next several years. I'm grateful to be your pastor!

*Submitted by Rev. Rick King*

# Youth Ministry and Outreach Coordinator's Report

Mike Bradbury

## **We celebrate:**

1. Meeting regularly, 2x/month, during the school year to build community and foster spiritual exploration among the youth (Grades 7-12) of Falcon Heights Church (FHC)

## **We accomplished/decided (List wins/key decisions made related to our work/mission):**

1. The youth of FHC participated in many service projects throughout the year culminating in a couple of members experiencing the conference advocacy trip to Washington D.C. in July
2. The youth of FHC were visited by several members of the congregation who presented their personal or professional experiences with advocacy.
3. The Easter Breakfast was resurrected as a fundraiser to support future youth group activities.
4. The youth of FHC participated in several fun group activities such as ice skating, pickle ball, video games, board games, cookie baking, and lawn games throughout the year.
5. The youth of FHC assisted with the script development and participated in the production of the annual Christmas pageant.
6. With the loss of our Youth & Outreach Ministry staff member, we decided not to pursue external opportunities or resources (e.g., UCC conference, other churches, other faiths) for spiritual exploration planned for the current program/school year.

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

### **Working:**

- We have a core group of about 4-8 young males that regularly attend youth group and have gotten to know each other well.
- We regularly provide a meal at each meeting that is planned/prepared by the adult leaders and covered in cost by the church budget.
- Several family/church members have stepped in when needed to support the youth group with food, fun, or fundraising.

### **Not working:**

- No new members nor existing but younger members joined the youth group this year.
- No female youth attend the group on a regular basis.
- No external opportunities or resources (e.g., UCC conference, other churches, other faiths) for our spiritual exploration or advocacy have been available since the loss of our Youth & Outreach Ministry staff member.
- Not all members of the ministry team have been able to attend regularly and departing members have not been replaced.

## **We are learning/reading (Insights on results/ideas from books, blogs, videos, trainings, conversations, other ministry teams):**

1. The Bible
2. Internet searches



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

Project Task	Point Person	Due Date/ Completion Date
Merging our Youth Group with another church on a part-time basis.	Rev. Rick	
Inviting congregation members to share their experiences with spiritual exploration.	Mike Bradbury	
Plan a nature outing for members of the youth group to attend at the end of the program/school year.	Mike Bradbury	
Planning fun group activities or outings for the current program/school year.	Mike Bradbury	

**Comments/questions/future agenda items:**

*Submitted by Mike Bradbury*

## **Faith Formation - Children's Ministry Team Report**

**Members:** *Nancy Duffrin, Margee Fabyanske, Sue Gramith, Patti Hoffman, Patti Holmes, Katie Johnson, Libby O'Connell, Grace Wojciechoski, and Margot Olsen*

We are grateful for the number of people helping with the children. We also express deep appreciation for the time Katie Johnson worked with our team. She is greatly missed.

**Children's Faith Formation** provides developmental instruction to our youngest children twice monthly during the school year (September-May). Our format has been to tell a story, work on a craft and learn some prayers and songs. We are working to respond to parents needs and as such settled on a meeting time of 9:45-10:20. During this time parents are invited to gather in the library to further develop relationships among themselves. In order to connect the children's faith formation experience to the broader church, starting this fall, we are basing lessons around the Narrative Lectionary used on the Sundays we have class. At 10:20 there is a short break before children can accompany the teacher to the first portion of church. The children are invited to participate in the Children's Message as a group, then either sit with their parents or go to the nursery for the remainder of the service.

Children's Faith Formation is a collaborative effort that relies on many individuals to fulfill its mission. We have a fluid committee that also partners with other teams in the church to achieve our goals.

These teams include the Intergenerational Team, Buildings and Grounds, the choir and Outreach who we worked with on a variety of activities.

Summer Camp – Summer Camp was envisioned as an answer to working parents' needs for summer programming for their school-aged children who still require care during weekdays in the summer. It was also an outreach to families in our neighborhood and our extended church family. Our theme was "*Loving and Caring for God's Beautiful Earth*". Children made steppingstones, pollinator hotels, and other crafts that especially aimed at reusing materials. They learned about reducing their consumption and recycling, composting, beekeeping, gardening and many other sustainable practices through stories, songs and games. Our culminating activity was a performance of "On the Day You Were Born" using large puppets provided by the Heart of the Beast puppet theater. We had 21 children attend with about half from the neighborhood. We surveyed parents for the best dates and format before settling on our schedule which was June 19-23 from 8:30-4:15. This worked best for parents as there were few other options for other camps that week. The full day format also worked best for most working parents who would have difficulty with a half day format. We asked for a donation of \$40 per child with the option of families paying less. We were self-supporting with that fee. Feedback from parents was very positive and enthusiastic. We were blessed with a number of wonderful volunteers who made the camp possible.

Sensory Garden – We collaborated with Intergenerational and Highland Friendship groups to make stepping-stones for the sensory garden. The children had direction from Building and Grounds on some planting and caretaking of the garden as part of Summer Camp.

Grill and Chill – We collaborated with Intergenerational to offer four Grill and Chills during the summer. We enjoyed gathering for the potluck meals and grilling food but were hampered this summer by road construction and extremely hot weather. We provided some activities for the children and also a time for socializing.

Intergenerational choir – children and the choir sang a song the children had learned in Summer Camp. Several children from camp participated along with children who regularly attend Sunday Faith Formation. We hope to continue this collaboration.

*Submitted by Patti Hoffman*

## **Intergenerational Ministry Team Report**

***Members:*** Cindy Duddleston, Sue Nelson and Jeanie Morrison. Katie Johnson was very helpful in planning and assisting us.

*"Intergenerational friendships are the bridges that close the gaps between generations, allowing wisdom, experience and youthful energy to flow freely, enriching each other's lives."  
(Unknown origin.)*

**Our church states that intergenerational relationships** are a value we hold and promote. Every activity that brings people of different generations together is important. We know this, facilitate this and are committed to this. Intergenerational activities are one piece of a whole tapestry, but just one piece. More importantly, as we move forward, we hope the value of intergenerational relationships can be woven into every aspect of our life together as a church community.

The activities of the intergenerational team overlapped with many other teams this past year. Together we have shared the following experiences in 2023.

**Epiphany** – a gathering together for fellowship, a chili-cook off and a bonfire. Following yummy chili entries, we all took the tree boughs we had brought from home. With thoughts of what we wanted to let go of and what we wanted to embrace, the boughs were tossed into the bonfire.

**Mardi Gras Party and Ash Wednesday** – following a long tradition, we gathered together for an evening of fun. Pancake tossing, masque making, arts and crafts, food and even a parade were part of the evening. Then we quietly welcomed Ash Wednesday, the beginning of Lent. A meditation from Pastor Rick was followed by the offering ashes to one another.

Another FHC tradition is the **Easter breakfast**. Once again, kids and adults offered a lovely meal. It was well attended and enjoyed by all.

**Feed My Starving Children** – an activity that brought together a very large group of families and people of all ages. Kids and adults hand-packed nutritious meals which were then sent to undernourished people all over the world.

During the summer months the IG team collaborated with the Faith Formation team on coordinating **“chill and grill”** gatherings. There were four Wednesdays evenings when we had the chance to gather as community in a relaxed way, share a meal and play games.

**Summer camp** is described fully in the Faith Formation report. Just want to note that there were kids, moms and grandparents helping out—Three generations!

In the fall, an event to help **clean up church property** was hosted. It was a hot day, but lots of work was accomplished, followed by hot dogs on the grill.

Another activity shared with Faith Formation was having an **intergenerational choir**. The children sang with the adult choir at the beginning of the service. This is something we hope to do quarterly this year. It was a toss up as to who was having the most fun singing “This little light of mine”- the kids or the adults!

“Have You Heard the News?” was the **Christmas pageant**, written and directed by Margot Olsen. Patti Holmes provided piano accompaniment for practices and the performance. Over 35 kids and adults joined in. It was a delight for everyone who participated as it was for the congregation.

*Submitted by Jeanie Morrison*

# **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:**

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

## **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, 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.
- Personnel changes in team – both staff and lay team members
- Bringing our projects across the “finish line” to completion.

## **Future:**

The Membership Ministry Team will look different in February 2024. Three of the team members experienced changes in lifestyle that led them each to decide not to continue next year.

The Nominations Team decided to continue with the important ministries by combining the Membership Team with the Intergenerational Ministry Team. A transition meeting to make a plan for continuation of the ministry initiatives will occur by mid-February 2024. Agenda items: nametags, new member interest classes, greeter workflow, “workflow” for visitors/new members/greeter station.

The Inreach Team recently combined with the Membership Team. The vital ministries of Inreach continued to take place inside and outside of a formal team (prayer chain, writing cards, visits to “shut-ins.”) Rev. Rick has taken the lead on a transitional meeting between these entities called “Inreach Matters.” This meeting will take place by the end of January 2024. Agenda items: what is

currently happening, communication between members, creating a “workflow” for the Meal Train initiative.

*Submitted by Lynne Bradbury*

## **Nominations Committee Report**

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

### **We celebrate:**

Once again, there were members who willingly stepped forward into roles on the Executive Board and Ministry Teams to help sustain our church as we emerged from the pandemic and re-established a church life more similar to our pre-pandemic years. They also demonstrated their agility to adapting to our ever-changing needs.

### **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 as a team and with the Executive Board and Rev. Rick.
- Some early recruitment success with a shift in positions on the EB.
- At-Large EB members willing to continue with remaining terms.

#### **Not Working:**

- With our pool of candidates diminishing, along with several members taking on more than one position and term limits, it’s becoming increasingly challenging to fill vacancies.
- The congregational membership roster available continues to be outdated.
- Lacking a strategy for Nominations Team members to get acquainted with our members/friends we are unfamiliar/unacquainted with.

### **Projects I/We are Currently Working on or Collaborating With:**

- Membership Ministry Team will consist of only one member, so we are in discussion with its remaining member and the chair of Intergenerational Ministry about the possibility of merging into one team.

### **Comments/Questions/Future Agenda Items:**

- Because of our reduced number of active members/friends and the lingering fatigue following the pandemic, Nominations' message is likely to be about rethinking/redesigning our teams.
- Develop a strategy/plan for nominations members 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, Patricia Hoffman, and Sara Wright

**We celebrate that as the year 2023** progressed we were able to maintain most of our long-standing commitments, even as some planned initiatives fell apart due to personal and family health issues, travels, and the disruptions caused by road construction which shut down foot traffic surrounding our building for most of the warmest weather months.

**We accomplished** our ongoing intention of having at least one new or continuing Outreach project each quarter, following the bi-monthly calendar we have established. A summary of this past year's projects includes:

**Winter** – Our early Winter meeting was dedicated to assessing our 2022 efforts and planning for calendar year 2023.

**Spring** - We organized the annual March DIW/Interfaith Action food drive. While donations to DIW are gratefully welcomed any time of the year, the food and money collected during this annual Spring initiative is especially important as it helps determine the amount of funding DIW will receive in the next fiscal year.

We also coordinated with the Green Team to bring in a speaker and engage the congregation in planting 115 trees in a Dakota County nature area. This activity especially demonstrated the interconnections of our various ministry teams. It was a successful Intergenerational, Green, and Outreach endeavor, with around 20 people ages 8 to mid-70s pitching in, some of whom were guests invited by church members.

**Summer** – Our biggest disappointment was this year's Little Fresh and Free Market. We laid groundwork for expanding last summer's Market by encouraging church members to plant extra produce in their home gardens. Many members told us they were excited about expanding their gardens in this way to help supply the market, and several members eagerly volunteered to help with staffing the tables. We also partially funded two new raised garden beds on the west side of the church building to supply more produce for the market, and to give Highland Friendship Club (for cognitively challenged adults) opportunities to learn about gardening and nutrition. This was another example of working across teams, with Outreach, Intergenerational, and Faith Formation all involved in various ways. (Huge thanks to Patti and Allen Hoffman and Marianne and Dennis Dietzel for

buying much of the needed material for these raised gardens out of their own pockets, and for doing the lion's share of the construction, planting, and tending.) With so many things in place for a great market this year, it was disappointing when the 2023 market had to be canceled for most of the summer due to early summer drought and road construction which shut down walking traffic around the church. We were able to hold 4 successful F&F market days in late August and early September after road construction was completed.

**Late summer** – We held our annual School Tools drive benefitting DIW families. Donations remained lower than pre-pandemic levels. We believe this was partly because of the lowered attendance during Reverend Rick's sabbatical, when many church members also took their own informal sabbaticals. Still, we provided a significant number of backpacks and supplies.

**Early Fall** - Falcon Heights Elementary School weekend supplementary food project resumed, in conjunction with EveryMeal. FHC supplies Cheerios, Oatmeal and healthy snacks to supplement the culturally appropriate weekend food boxes from EveryMeal. We continued to contribute financially to Every Meal to support these food boxes going to our Falcon Heights neighbors.

**Late Fall/Early Winter** – We organized the annual Mitten and Hat Tree, and our tree was overflowing with donations. We filled four big baskets and two bags with warm mittens, gloves, hats and scarves, which children from the annual Christmas Pageant helped bring up to the front of the church for a special Blessing of the Mittens and Hats. This was yet another example of collaboration across ministry teams, with involvement from Faith Formation (Nancy Duffrin), Worship (Margot Olson), and Outreach. It was especially heartening that some beautiful handmade hats came from non-member friends or relatives of our members, and some donations were even from non-related neighbors.

As the above summary indicates, we're increasingly intentional about working with other FHC ministry teams and individuals. We understand our work to involve providing structure for various projects initiated and sustained specifically by the Outreach team, and to provide support for the Outreach endeavors of other Ministry teams and individuals within the church. We want to acknowledge some long-standing activities that are not organized by Outreach, but which are major outreach endeavors involving a number of our members, especially Lynne Meyers work with Holy Hammers and Carolyn Hills work with Meals on Wheels. We'd also like to give special acknowledgment to the inaugural Summer Kids Camp, spear-headed by Patti Hoffman. Finally, we'd like to acknowledge the work of former staff member Katie Johnson, who attended our meetings and provided an important link between Outreach ministry and the Executive Committee and senior staff.

*Submitted by the Outreach Ministry Team*

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

*December, 2023*

## **Addition to Outreach Ministries: Holy Hammers Report**

2023 was Falcon Heights 24<sup>th</sup> year of participating in the Habitat for Humanity project, Holy Hammers. The 15 congregation members that make up Holy Hammer's raised \$57,514.40 with Falcon Heights contributing \$3,720.

The 19 members of the Holy Hammers Steering Committee (members of each of the churches) started meeting and planning in January with Habitat for the 2023 build. The planning included: site location(s); number of volunteers needed each day; assigning site supervisors by week; financial commitments by each church; coordinating lunches provided by churches; and recruiting volunteers.

"It takes a village" of volunteers to build and refinish a home for a deserving family. Holy Hammers had 335 people from the 15 churches working on 2 locations in 2023. The 2023 Holy Hammers projects included 903 Fremont Ave in St. Paul and a Rehab project at 2574 Dunlap Street in Roseville. Falcon Heights had 12 volunteers, working on the Rehab house at 2574 Dunlap for 4 days, May 15<sup>th</sup> & 16<sup>th</sup> and June 8<sup>th</sup> & 9<sup>th</sup>. The Fremont project was completed and a family qualified and moved in fall 2023. Please see the heartwarming letter the owner wrote and her gratitude for owning her own home! Completion of the 2574 Dunlap location has been delayed but will be finished soon.

### **A Letter from the new homeowner at 903 Fremont Ave in St. Paul**

*"I am a single mother of 5. I work for the Department of Human Service as well as attend evening class at North Hennepin Community Technical College. I work in Ministry within my Church Berean Missionary Baptist Church located in North Minneapolis, Minnesota where my family and I have attended church services since the age of three after giving our life over to the Lordship of Christ Jesus! Hallelujah.*

*I have been working with Habitat Humanity for the past two years in credit education and building in order to become mortgage ready, this has been a long-awaited goal for me and my family to become in full alignment for our futures in order to purchase a family home which will place us in a equitable position to gain generational wealth for generations to come.*

*All 5 of us work as a unit in order to express love, patience, kindness, gentleness, meekness, long-suffering, self-control, and accountability. This helps us to approach each day as a family who is anchored in God and the teachings of Christ Jesus so that we as a family are able to navigate life obstacles, rewards, relationships, the pursuit of destiny and to fulfill our callings while maximizing in our spiritual and natural gifts that are given from God Almighty! Surely we are grateful for this blessing and look forward to celebrating the reward of seeing other families such as ourselves experience the same joy and fulfillment as one whole!*

*We enjoy giving each other space so that we don't work each other's nerves, we have been in a 2 bedroom apartment since 2018 and have outgrown this living space. So we all tread softly in order to remain considerate but grateful to have somewhere to live and dwell.*

*I was born on the Westside of Chicago Illinois on a bed inside my grandmothers house because she couldn't make it to the hospital in time. I have been a residents of Minnesota since I was an infant. I*



*work for the Department of Human Services as a public servant in the Health Care Operations Sector.*

*Homeownership is important to me because the Lord God said that Jesus came that we may have life and have life more abundantly. I feel strongly that my children deserve the more abundant life in order to perpetuate the promises of God and believe God for who He is. Generational wealth is a beautiful goal, but to teach my children about being knowledgeable and choosing the right decisions in order to bring about change in their lives and the lives of others around them helps them to understand that they can live a limitless life without boundaries because they serve an Almighty limitless God who desires for them to live a life full of excellency by way of example so that others may come to know Him in the fullness of His Love and begin to realize they too can experience the same relationship and promises of God! Hallelujah.*

*I love all the donors and volunteers for the compassion and humility and that my family I will pay it forward so that this very feeling and moment is experienced 100 times over and over for other families and communities across the world."*

Thank you to all the 2023 FHUC Holy Hammers Volunteers, Dennis Dietzel, Marianne Dietzel, Joyce Riestenberg-Smith, Jeff Smith, Ellen Blank, Carol Holm, Merrie Zakaras, Clinton Battles, Lee Bruce, Chuck Gramith, Jean Morrison and our hard working lunch crew...Cor Wilson and Dog and Sue Nelson.

*Submitted by Lynne Meyer, Holy Hammers FHUCC Steering Committee*

## **Communications Ministry Team Report**

***Members:*** Cor Wilson and Linda Owen

**The Communications Team** (Cor Wilson and Linda Owen) this past year produced the weekly TAB newsletter and made basic updates to the church website. We were assisted by church staff and numerous volunteers who contributed narrative content and photos that vividly illustrated the life of the church, from potlucks and other social gatherings to Youth Group activities to outreach projects such as the Little Fresh and Free Market.

The TAB maintained 178 subscribers at the end of the year, although in a reflection of post-pandemic reality, it continues to lose more than it gains. However, our core subscribers are consistently loyal; the weekly open rate for the email is 55 percent (an excellent rate for churches and religious organizations) and 61 percent of subscribers are rated "highly engaged" by our MailChimp service. Thanks to office manager Katie Chalmers, we have also been sending out the bulletin for the upcoming Sunday service since April, and that email is also opened by more than half our subscribers.

At Rev. Rick's suggestion, the website's home page was revised to highlight the community partners that use our building, including the Highland Friendship Club, the North Star Chorus, and Outdoor Painters of Minnesota. The website as a whole remains very much out of date, and unfortunately, there is currently no plan and no funds for revamping it. Noah Keitel hosts this WordPress site and

handles the technical aspects, and Linda Owen provides content.

The church continues to maintain a Facebook page and a private Facebook group, The Gathering Room. This group is open to members of the community, but its status was changed from public to "hidden" after we began receiving regular requests to join from spammers. Cor and Linda continue to post about church events, such as the Christmas concert, on other Facebook community groups.

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

*Submitted by Linda Owen*

## **Property Ministry Team Report**

***Members:*** Dennis Dietzel, Brian Knapp, John Zimmer, 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 2023, we addressed deferred maintenance projects, and added some additional items:

### **Major Projects:**

- Based on age and condition, we retained Peterson Bros. Roofing to make necessary repairs to the roof of the building to prevent further damage from occurring.
- During the reconstruction of Garden Avenue, we retained the same contractor to fill potholes in the parking lot.

### **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, and etc. There were many joyful events to keep our church grounds looking beautiful. Thanks to Dennis Dietzel for organizing.
- Special thanks to Pat Elias for painting the facia on the west side of the church.

## Inside

- Andre's Electric replaced various light switches throughout the building, replaced fluorescent lights with LEDs.
- Furnaces, filters, and air conditioning units were serviced routinely.

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 2023!

*Submitted by Brian Knapp*

## Stewardship Ministry Team Report

**Members:** *Joyce Riestenberg-Smith (chair), Cindy Duddleston, Doug Nelson, Lynne Meyer and Betty Wicklam (All apart of our awesome Stewardship committee)*

The following is the **results of our committees' discussion/plans and execution** of the plans. This year we used the 2023 Campaign Resources from the MN Conference that Rev. Rick sent to us before he went on Sabbatical.

PLAN Resources for the Leadership Team	Dates
<b>Plan:</b> Leadership team prepares, organizes, and reflects on the stewardship campaign	Met August, 2023
<b>Learn:</b> The congregation engages generosity as a spiritual practice through worship, sermons	Rev Gold spoke on generosity of giving in her sept sermon.
<b>Ask:</b> The congregation asks people to make a commitment of financial support for the coming year	We asked and reminded people via the Tab, at church service, letter packet that we sent out.
<b>Thank:</b> The congregation expresses gratitude for gifts and shares stories of impact of mission and ministry	3 of our church members kindly spoke on the reasons that they are part of the church and what it meant to them. Doug has sent thank you notes to all parishioner's that have sent in their pledge for the church.
<b>New this year:</b> Pledge card and Stewardship Letter was updated and packets to be done.	Done on 09/19/23 Mailed out or picked up on 10/1/2023
<b>New this year:</b> We did a "Year in Review" slide	This was done when people spoke

<p>show. Photos put up on the TV screen. This was to remind everyone of what an active and involve community we are.</p> <p>A big thank you to Doug Nelson and Katelyn for helping with the photocopying and slide show.</p>	<p>about giving. It appeared that people really liked the slide show.</p> <p>Doug has sent thank you notes to all parishioner's that have sent in their pledge for the church.</p>
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At this time we have **50 pledges** for a **total of \$252,798.0**.

*Submitted by Joyce, Cindy, Lynne, Betty, and Doug*

## **Worship Ministry Team Report**

***Members:** Marianne Dietzel, Irene Kato, Carol Holm  
(auxiliary members: Patti Holmes and Margot Olson)*

**We celebrate:** That we were able to worship together indoors all year.

**We accomplished:** Planning for special presentations during worship

- An Earth Day slide show in collaboration with Climate Action team
- A presentation to adults and children on the chancel-stained glass window
- Special music with a brass/woodwind's ensemble
- A guest soprano soloist
- Outdoor worship twice a month during the summer
- Participation in the Pride Day parade
- Opportunities to buy palm fronds at Easter and poinsettias at Christmas.

### **What's Working & Not Working:**

#### *Working*

- Finding altar features to fit the season.
- Collaboration with music director, Adam Miller
- Pre-lit feature of Christmas tree, once-again!

#### *Not working*

- Time management of prep needed for the "seasons"/changes.

### **I am/We are Learning:**

- At our first meeting of the new year, it might be helpful to plan tentative dates for the whole year in one meeting.
- We accomplished a lot!

- The importance of our work for the worship experience, with the colors and features on the altar and other decorations corresponding with the liturgical year.

#### **Projects I/We are Currently Working on or Collaborating With:**

- Creating a notebook for future WMT with steps/pieces of what is needed to be done for each particular event in the worship cycle.

#### **Comments/Questions/Future Agenda Items:**

- Replacing blue banner material

*Submitted by Marianne Dietzel*

## **Falcon Heights Church Foundation**

### **Annual Report – 2022-2023**

We, the Trustees and Advisors of the Falcon Heights Church Foundation, are pleased to submit this, our **Fortieth** Annual Report, to the members of the Falcon Heights Church, United Church of Christ. As the Foundation's fiscal year ends June 30<sup>th</sup>, instead of the calendar year, this report will reflect the status of the Falcon Heights Church Foundation from July 1, 2022 - through June 30, 2023.

#### **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. Dunnavaan & Company of Minneapolis was chosen as the investment firm to work with the Foundation in February of 1993.

A summary of C. C. Dunnavaan & Company's performance accompanies this 2022-2023 Annual Report. Additionally, an audited report from the Foundation Treasurer, Bonnie Russ, is attached.

### **2022-2023 IN REVIEW**

During the past year, two new memorials were established and five existing memorials received additional contributions. This brings the total number of memorials in the Foundation to 269. \$1,233 was received in contributions to memorials and general contributions for fiscal year 2022-2023. A total of 12 families or individuals contributed to the Foundation this past year. A listing of new memorials and persons contributing in 2022- 2023 is attached. If any were inadvertently missed, please contact any Trustee or Advisor.

At the annual Foundation Sunday service, a check for \$23,224.63 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 40 years now totals \$449,989.91. On June 30, 2023, the Foundation's total net worth was \$845,454.19 as compared to \$825,324.53 on June 30, 2022.**

**DISBURSEMENTS TO FALCON HEIGHTS UNITED CHURCH OF CHRIST**

<b><u>YEAR</u></b>	<b><u>AMOUNT</u></b>	<b><u>USE</u></b>
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

<b><u>YEAR</u></b>	<b><u>AMOUNT</u></b>	<b><u>USE</u></b>
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	Mortgage payments
2022-2023	23,224.63	

**TOTAL      \$449,989.91**

## **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:**

Cindy Duddleston Nancy Read Hendricks Doug Nelson

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## **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 40 years.

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

*Submitted by THE OFFICERS, TRUSTEES, AND ADVISORS FALCON HEIGHTS CHURCH FOUNDATION, October 2023*

## **2023 Pledge Report**

### **FINANCIAL SECRETARY'S REPORT – 2023**

TOTAL PLEDGES FOR 2023:               **\$251,250.00**

TOTAL PLEDGE INCOME FOR 2023:   **\$231,755.00**

TOTAL LOOSE PLATE INCOME 2023: **\$5,872.12**

Total Pledges = 57

*Submitted by Lee Barry, Financial Secretary*



## **Treasurer's Report**

	2023 Projected	2023 Actual	2024 Projected
Income - Pledges	\$249,450	\$282,405	\$278,600
Income - Total	\$318,450	\$369,469	\$399,500
Expenses	\$375,590	\$418,229	\$396,152
Surplus or (Deficit)	(\$57,140)	(\$48, 760)	\$3,347

- Pledge income exceeded expectations by \$33,000.
- The Deficit was about \$8500 less than expected, though expenses were also \$43,000 higher than expected. These expenses were covered by spending down the checking account balance and cashing out a parking lot funds CD.
- We were able to pay off the mortgage in full and we paid the street assessment complete balance of \$44,845 in full.
- The street assessment was paid for by \$44,000 in parking lot funds held in a CD that was cashed out, and the mortgage was paid off with accumulated Scrip proceeds when the North Bank accounts were closed.
- Unbudgeted expenses included \$15,000 for emergency Education Wing roof repairs and \$13,000 in sabbatical pastor's salary that was not included in the 2023 budget.
- Unexpected savings included \$7000 in Faith Formation Leader salary due to Katie's resignation.
- Total assets declined by \$102,629 to \$186,566.
- We have not renewed an additional CD of \$35,000 that matured on Christmas Day in order to cover our 2024 expenses.
- For 2024 the Church will receive an unexpected \$49,000 donation for the Helen R Paulson Trust.
- The maturing CD and the Trust donation will give us a small surplus for 2024 while leaving a structural deficit of about \$80,000.
- The Church has assets to sustain about two more years of deficit budgets at this level, after which pledges will no longer cover all costs. The cost of maintaining the building and grounds in good repair, especially the Education Wing and its desperately needed repairs, is the main driver of our structural deficits.

See the Statement of Financial Position below for a breakdown of Church assets.

*Submitted by Patti Holmes and Matt Koncar*

# Statement of Financial Position

Statement of Financial Position for Period 12 - December  
 Company#: 1 Name: Falcon Heights Church, United Church of Christ  
 Fiscal Year Beginning 1/1/2023

<u>Account</u>	<u>YTD Current</u>	<u>Beginning of Year</u>	<u>Difference</u>
<b>ASSETS</b>			
10100 US Bank General Checking	\$87,767.62	\$125,673.85	(\$37,906.23)
10200 North Star Checking	\$0.00	\$5,835.68	(\$5,835.68)
10500 North Star Checking - SCRIP	\$0.00	\$18,542.65	(\$18,542.65)
10550 Scrip Card Inventory	\$3,541.04	\$650.00	\$2,891.04
11000 Edward Jones	\$18,266.90	\$17,412.65	\$854.25
11800 Cornerstone Fund - CD	\$62,990.84	\$107,081.34	(\$44,090.50)
11805 Cornerstone Fund CD (Handbell)	\$5,000.00	\$5,000.00	\$0.00
11810 Cornerstone Fund CD (Carillon)	\$9,000.00	\$9,000.00	\$0.00
<b>TOTAL ASSETS</b>	<b>\$186,566.40</b>	<b>\$289,196.17</b>	<b>(\$102,629.77)</b>
<b>ACCOUNTS PAYABLE</b>			
20500 US Bank VISA Payable (used in CC Module)	\$274.26	\$780.18	(\$505.92)
<b>LONG TERM LIABILITIES</b>			
<b>TOTAL ACCOUNTS PAYABLE</b>	<b>\$274.26</b>	<b>\$780.18</b>	<b>(\$505.92)</b>
22750 Mortgage Payable	\$0.00	\$19,578.19	(\$19,578.19)
<b>TOTAL LONG TERM LIABILITIES</b>	<b>\$0.00</b>	<b>\$19,578.19</b>	<b>(\$19,578.19)</b>
<b>PERMANENTLY RESTRICTED</b>			
23010 Handbell Fund	\$5,000.00	\$5,000.00	\$0.00
23020 Carillon Fund	\$5,000.00	\$5,000.00	\$0.00
23030 Outreach Trust	\$22,383.77	\$22,383.77	\$0.00
<b>TOTAL PERMANENTLY RESTRICTED</b>	<b>\$32,383.77</b>	<b>\$32,383.77</b>	<b>\$0.00</b>
<b>TEMPORARILY RESTRICTED FUNDS</b>			
<b>INTEREST AND DEDICATED FUNDS</b>			
23040 Handbell Fund Interest	\$763.09	\$691.51	\$71.58
23050 Carillon Fund Interest	\$5,197.07	\$5,068.24	\$128.83
23060 Outreach Trust Interest	\$1,442.75	\$1,263.54	\$179.21
23061 Outreach Trust Growth	(\$3,549.14)	(\$4,967.12)	\$1,417.98
23065 Cornerstone CD Interest	\$7,781.33	\$7,081.34	\$699.99
23070 Scrip Proceeds for Distribution	\$221.37	\$4,842.91	(\$4,621.54)
23075 Dedicated Housing Fund	\$3,500.00	\$3,500.00	\$0.00
<b>TOTAL INTEREST AND DEDICATED FUNDS</b>	<b>\$15,356.47</b>	<b>\$17,480.42</b>	<b>(\$2,123.95)</b>
<b>OUTREACH FUNDS, OFFERINGS</b>			
23110 One Great Hour of Sharing	\$418.75	\$0.00	\$418.75
23120 Easter Offering	\$10.00	\$10.00	\$0.00

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Statement of Financial Position for Period 12 - December  
Company#: 1 Name: Falcon Heights Church, United Church of Christ  
Fiscal Year Beginning 1/1/2023

<u>Account</u>	<u>YTD Current</u>	<u>Beginning of Year</u>	<u>Difference</u>
23130 Neighbors in Need	\$100.00	\$0.00	\$100.00
23150 Christmas Fund - UCC	\$578.00	\$460.00	\$118.00
23160 Food Shelf Donations	\$390.62	\$150.00	\$240.62
23165 Ministers Discretionary Aid Fund	\$2,382.82	\$2,340.65	\$42.17
23170 Communion Table	\$4,895.74	\$4,895.74	\$0.00
23175 Outreach Misc Fund	\$2,536.00	\$2,436.00	\$100.00
23176 Special Recognitions	\$44.97	\$44.97	\$0.00
23190 Habitat for Humanity Fund	\$1,077.35	\$1,027.35	\$50.00
<b>TOTAL OUTREACH FUNDS, OFFERINGS</b>	<b>\$12,434.25</b>	<b>\$11,364.71</b>	<b>\$1,069.54</b>

**FAITH EDUCATION FUNDS**

23210 Church School Collections	\$2.26	\$2.26	\$0.00
23220 CE Special Events	\$40.00	\$40.00	\$0.00
23230 Kids Summer Camp	\$473.43	\$0.00	\$473.43
23240 Education Fund	\$1,445.06	\$1,445.06	\$0.00
23250 Adult and Interger. Ed Books	\$72.69	\$72.69	\$0.00
23260 CE Facilities Fund	\$163.79	\$163.79	\$0.00
<b>TOTAL FAITH EDUCATION FUNDS</b>	<b>\$2,197.23</b>	<b>\$1,723.80</b>	<b>\$473.43</b>

**SPECIAL PURPOSE FUNDS**

23405 Mens Breakfast	\$414.32	\$414.32	\$0.00
23410 Prayer Group	\$70.46	\$70.46	\$0.00
23430 Young at Heart	\$833.76	\$833.76	\$0.00
23440 Easter Plant Sale	\$1,283.07	\$1,325.26	(\$42.19)
23470 Music Fund	\$5,267.88	\$6,207.88	(\$940.00)
23471 Organ Fund	\$1,366.50	\$1,366.50	\$0.00
23472 Other Special Music	\$150.00	\$150.00	\$0.00
23480 Youth Program Donations (Ded)	\$1,657.00	\$1,198.25	\$458.75
23550 Office Furnishings Fund	\$359.50	\$359.50	\$0.00
23560 Technology Upgrade Fund	\$133.68	\$133.68	\$0.00
23570 Newspaper Advertising Fund	\$30.74	\$30.74	\$0.00
23620 Wedding Income/Expense	\$411.48	\$411.48	\$0.00
23690 Anniversary Fund	\$209.00	\$209.00	\$0.00
23700 Memorials	\$7,513.56	\$7,263.56	\$250.00
23701 Handbell Memorials	\$3,234.33	\$3,234.33	\$0.00
<b>TOTAL SPECIAL PURPOSE FUNDS</b>	<b>\$22,935.28</b>	<b>\$23,208.72</b>	<b>(\$273.44)</b>

**ADMINISTRATIVE FUNDS**

23812 Pre-Paid Pledges	\$300.00	\$14,800.00	(\$14,500.00)
23820 Deferred Maintenance	\$4,790.00	\$4,790.00	\$0.00
23821 Sabbatical/Search Fund	\$15,000.00	\$15,000.00	\$0.00
23910 Contingency Reserve Fund	\$559.12	\$559.12	\$0.00
23920 Building Funds Special Gifts	\$947.50	\$560.00	\$387.50

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Statement of Financial Position for Period 12 - December  
Company#: 1 Name: Falcon Heights Church, United Church of Christ  
Fiscal Year Beginning 1/1/2023

<u>Account</u>	<u>YTD Current</u>	<u>Beginning of Year</u>	<u>Difference</u>
23930 Capital Development Fund	\$1,665.00	\$1,665.00	\$0.00
23935 Building and Landscape Fix-up	\$536.66	\$536.66	\$0.00
23950 Foundation Income Fund	\$34,828.58	\$28,867.31	\$5,961.27
23955 Parking Lot Sale	\$52,226.39	\$52,226.39	\$0.00
23956 Parking lot sale - reserved	\$50,000.00	\$50,000.00	\$0.00
23970 Transfer/Holding Account	\$1,346.24	\$344.38	\$1,001.86
<b>TOTAL ADMINISTRATIVE FUNDS</b>	<b>\$162,199.49</b>	<b>\$169,348.86</b>	<b>(\$7,149.37)</b>
<b>TOTAL TEMPORARILY RESTRICTED FUNDS</b>	<b>\$215,122.72</b>	<b>\$223,126.51</b>	<b>(\$8,003.79)</b>
<b>NET ASSETS</b>			
30110 Operating	\$32,905.71	\$13,327.52	\$19,578.19
Operating-Current Year	(\$94,120.06)	\$0.00	(\$94,120.06)
<b>Operating-Current Year-Total</b>	<b>(\$61,214.35)</b>	<b>\$13,327.52</b>	<b>(\$74,541.87)</b>
<b>TOTAL NET ASSETS</b>	<b>(\$61,214.35)</b>	<b>\$13,327.52</b>	<b>(\$74,541.87)</b>

# 2023 Budget and Proposed 2024 Budget

## FINAL 2024 FHC BUDGET FOR ANNUAL MEETING

Acct # Description	2023 Budget	2023 Actual	2024 Budget	Notes
1 BUDGETED INCOME				
2 45010 Current Year Pledges	\$249,450.00	\$282,405.00	\$285,600.00	54 pledges as of 1/14/24; includes \$10k in autopay givers and late pledges
3 45020 Prior Year Pledge Payments	\$500.00			
4 45030 Loose Plate Collections	\$3,000.00	\$3,959.00	\$3,000.00	
5 45035 Program Contributions	\$600.00	\$1,314.00	\$600.00	coffee hour collections
6 45050 Facility Use Contributions	\$300.00	\$15,800.00	\$12,000.00	Tenants and other building users
7 45060 Rent	\$8,000.00	\$0.00	\$0.00	Was not used by Financial Secretary--see above
8 45090 Interest and Dividend	\$600.00	\$699.00	\$200.00	
9 45105 Strip Income Transfer	\$0.00	\$138.00	\$100.00	
10 45110 Special Gifts and Fund Transfers	\$8,000.00		\$49,000.00	Gift from a member's estate 49k--expected in 2024 offset portion of major maintenance
NEW 45120 Building/Grounds & Street project funding - NEW	\$27,000.00	\$44,091.00	\$35,000.00	** 2023: Cashed out Parking lot funds CD to pay assessments* * CD redemption 35k for 2024 to fund bldg. projects
11 45175 Foundation Inc. Fund Use	\$21,000.00	\$21,063.00	\$21,000.00	From Foundation
12 TOTAL BUDGETED INCOME	\$318,450.00	\$369,469.00	\$406,500.00	
13 EXPENSES				
14 STAFF				
15 SENIOR MINISTER				
16 56110 Senior Minister Salary	\$60,041.00	\$60,023.00	\$62,442.64	2% (A) vs. 4% (B)
17 56130 Senior Minister Housing	\$29,875.00	\$29,912.00	\$31,070.00	2% (A) vs. 4% (B)
18 56135 RCA Reimbursement	\$6,878.00	\$6,859.00	\$7,153.72	
19 56140 Senior Minister Annuity	\$12,588.00	\$12,443.00	\$13,091.77	14.0% Salary & Housing
20 56150 Senior Minister Insurance	\$30,400.00	\$30,546.00	\$32,500.00	Increases over 2023 premiums
56160 Senior Minister Sabbatical	\$0.00	\$13,000.02		
21 TOTAL SENIOR MINISTER	\$139,782.00	\$152,783.02	\$146,258.13	
22 ADMINISTRATIVE STAFF				
23 56310 Office Manager Salary	\$29,505.00	\$32,774.00	\$34,775.52	2% (A) vs. 4% (B)
24 56350 Office Manager Medical Allowance	\$3,933.00	\$891.12	\$0.00	Health insurance*** Merged into wages with transfer to MinistryWorks payroll as it was always paid as extra hours***
25 MUSC STAFF				
26 56410 Music Director Salary	\$26,000.00	\$26,004.00	\$26,000.00	Music Director chose to keep his salary at 2023 level
27 56420 Organist Salary - Inactive account	\$0.00			Possible visiting organists/ See under Worship Ministry
28 SUPPORT STAFF, TAXES				
29 56510 Child Care Worker Salary	\$1,200.00	\$942.00	\$1,200.00	75 hours (50 weeks) based on increase to \$16/hour
30 56515 Faith Formation Leader Salary	\$27,040.00	\$19,153.00	\$0.00	
31 56525 Out Sourced Financial Services -	\$1,500.00	\$603.28	\$8,600.00	Changed to payroll service in 2023, NEW for 2024 will be addition of accounting services at \$7K
32 56535 Staff Recognition	\$500.00	\$274.00	\$400.00	
33 56980 Church Share Federal Taxes	\$6,600.00	\$5,734.00	\$6,864.00	
34 TOTAL STAFF	\$236,060.00	\$239,158.42	\$224,097.65	* This subtotal does not capture a salary for Faith Formation Leader

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FINAL 2024 FHC BUDGET FOR ANNUAL MEETING

Acct #	Description	2023 Budget	2023 Actual	2024 Budget	Notes
35	FAITH EDUCATION				
36	57005 Children's Education Curriculum	\$100.00	\$35.00	\$70.00	
37	57010 Special Programs and Teacher	\$50.00	\$0.00	\$50.00	
38	57020 Expendable Supplies (Faith Ed)	\$50.00	\$0.00	\$50.00	
39	57040 Teacher Training and Recognition	\$50.00	\$0.00	\$50.00	
40	57045 Background Checks (Faith Ed)	\$120.00	\$29.00	\$50.00	
41	57048 Confirmation Class Expenses	\$350.00	\$0.00	\$100.00	
42	57060 Youth Program and Activities	N/A			Moved Youth programs to own Category below in 2023
43	57060 Baptismal & Graduation Gifts	\$50.00	\$0.00	\$50.00	
44	TOTAL FAITH EDUCATION	\$770.00	\$64.00	\$420.00	
45	YOUTH PROGRAMS AND ACTIVITIES				
45	57061 Youth Group dinners	\$600.00	\$171.00	\$400.00	
46	57062 Speakers or outings	\$250.00	\$0.00	\$150.00	
48	57063 Youth Recreation/ Team Building	\$250.00	\$0.00	\$150.00	
49	TOTAL YOUTH PROGRAMS	\$1,100.00	\$171.00	\$700.00	
45	ADULT AND INTER-GENERATIONAL				
46	57064 Adult & Intergenerational Ed	\$300.00	\$0.00	\$200.00	
48	57075 Events/ Festivals	\$400.00	\$0.00	\$250.00	
49	TOTAL ADULT AND INTER-GENERATIONAL	\$700.00	\$0.00	\$450.00	
50	CLIMATE ACTION PROGRAMS ACTIVITIES				
51	57080 Events/ Festivals/ Workshops	\$200.00	\$0.00	\$200.00	Climate Justice Coaching, Go solar or other MNIFL workshops
52	57090 Supporting items	\$150.00	\$0.00	\$75.00	
53	TOTAL CLIMATE ACTION	\$350.00	\$0.00	\$275.00	
54	COMMUNICATIONS AND MEMBERSHIP				
55	57101 Membership Expenses	\$150.00	\$14.00	\$75.00	
56	57107 Outdoor Banners and Signs	\$300.00	\$202.00	\$250.00	
57	57108 Special Mailings and Postcards	\$100.00	\$0.00	\$50.00	
58	57110 Coffee Hour	\$1,040.00	\$504.00	\$650.00	Assumes buying Coffee Hour supplies at Costco for most Sundays
59	57115 Web Hosting/online mtgs.	\$450.00	\$656.00	\$650.00	Zoom and website came to \$450. Mailchimp for TAB
60	TOTAL COMMUNICATIONS AND MEMBERSHIP	\$2,040.00	\$1,376.00	\$1,675.00	
61	MUSIC AND WORSHIP				
62	57205 Sheet Music Purchase	\$0.00		\$300.00	
63	57210 Parttime Accompanist *	\$2,500.00	\$1,700.00	\$2,500.00	
64	57215 Other Music Substitutes	\$500.00	\$200.00	\$300.00	to cover Adam's absences
65	57220 Organ/ Piano Maintenance	\$500.00	\$300.00	\$300.00	Tune basement piano yearly, and also previous sanctuary piano

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FINAL 2024 FHC BUDGET FOR ANNUAL MEETING

Acct #	Description	2023 Budget	2023 Actual	2024 Budget	Notes
66	57222 Special non-choir Music	\$2,000.00	\$1,965.00	\$2,500.00	Christmas music funding can be partially paid through Music Fund (non-budgetary)
67	57225 Music Copyright Permissions	\$600.00	\$290.00	\$300.00	
68	57230 Worship Supplies & Sanctuary Art	\$250.00	\$240.00	\$200.00	Estimate based on YTD amt. spent
69	57235 Livedreaming software & support	\$700.00	\$644.00	\$680.00	
65	<b>TOTAL MUSCAND WORSHIP</b>	<b>\$7,050.00</b>	<b>\$5,339.00</b>	<b>\$7,080.00</b>	
66	<b>BUILDING &amp; GROUNDS</b>				
67	57305 Gas/Heating	\$10,000.00	\$7,295.00	\$9,000.00	
68	57310 Electricity	\$9,500.00	\$9,025.00	\$9,000.00	
69	57315 Outdoor Lighting	\$250.00	\$222.00	\$240.00	
70	57318 Street assessments payable - NEW	\$9,000.00	\$44,845.00	\$0.00	
71	57320 Telephone Service	\$750.00	\$780.00	\$780.00	
72	57321 Broadband Internet	\$2,800.00	\$2,934.00	\$3,000.00	Contract w/ Comcast
73	57323 Fire Systems Monitoring	\$900.00	\$881.00	\$900.00	
74	57324 Elevator Maintenance & Monitoring	\$550.00	\$2,130.00	\$700.00	Overshot 2023 budget due to service repairs needed on elevator
75	57325 Water/Sewer Service	\$3,600.00	\$3,844.00	\$4,000.00	
76	57326 Trash Collection	\$800.00	\$919.00	\$960.00	\$80 times 12 months
77	57330 Exterior Maintenance	\$2,500.00	\$16,635.00	\$12,000.00	Education and nursery windows @ \$10K plus misc.
78	57335 Interior Maintenance	\$5,000.00	\$5,409.00	\$5,000.00	
79	57338 Major Maintenance Projects	\$8,500.00	-\$2,300.00	\$62,000.00	Tuckpointing--part of this will need to be funded through a capital program; (\$2300) is Xcel furnace rebates
80	Deferred Maintenance	\$1,000.00	\$0.00		Need to see if we can't should set aside funds in this deferred account
81	57340 Custodial Supplies	\$400.00	\$900.00	\$750.00	2023 is unusually high compared to 2022 actuals; have identified source of excess paper use
82	57453 Recycling Grant Supplies	\$100.00	\$114.00	\$75.00	Biodegradable bags included in grant funds received in 2022 from Ramsey Cty.
83	57345 Snow Plowing	\$1,100.00	\$1,320.00	\$1,200.00	
84	57350 Lawn Service	\$900.00	\$560.00	\$750.00	\$150/mo for 6 months
85	57355 Custodial Service	\$8,000.00	\$7,300.00	\$7,200.00	
86	<b>TOTAL BUILDING &amp; GROUNDS</b>	<b>\$65,650.00</b>	<b>\$102,813.00</b>	<b>\$117,555.00</b>	
87	<b>INREACH</b>				
88	57610 Care Team training & support	N/A			Merged this with Membership Ministry Team/in 2022 there were pmnts. made in Jan. & Dec. for 2022 & 2023
89	<b>TOTAL INREACH</b>	<b>\$0.00</b>			
90	<b>OUTREACH &amp; DENOMINATIONAL SUPPORT</b>				
91	57705 OOWM	\$11,475.00	\$11,475.00	\$11,500.00	Scenario Bis continuation at 2023 levels
92	57710 United Theological Seminary	\$1,070.00	\$1,072.00	\$1,050.00	Scenario Bis continuation at 2023 levels
93	57715 Interfaith Action	\$1,325.00	\$1,328.00	\$1,300.00	Scenario Bis continuation at 2023 levels
94	57716 Every Meal - RHES	\$850.00	\$852.00	\$850.00	Scenario Bis continuation at 2023 levels
95	57749 Outreach Fund Interest	\$1,000.00	\$301.00	\$1,000.00	Scenario Bis continuation at 2023 levels

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FINAL 2024 FHC BUDGET FOR ANNUAL MEETING

Acct. # Description	2023 Budget	2023 Actual	2024 Budget	Notes
96 57750 Open and Affirming Coalition - UCC	\$425.00	\$428.00	\$425.00	Scenario Bis continuation at 2023 levels
97 TOTAL OUTREACH GIFTS	\$16,145.00	\$15,456.00	\$16,125.00	
98 OUTREACH ACTIVITIES				
99 57755 Outreach Programs/Activities	\$200.00	\$0.00	\$200.00	Possible use for Fresh & Free Market, other neighborhood outreach
100 TOTAL OUTREACH ACTIVITIES	\$200.00	\$0.00	\$200.00	
101 WIDER CHURCH				
102 57810 Conferences and Meetings	\$600.00	\$618.00	\$600.00	
103 57820 MN UCC per Capita Dues	\$1,700.00	\$2,030.00	\$1,700.00	Possible to reduce if we determine a lower membership number (per capita)-Portion of 2022 pledge was paid in 2023
104 57850 Refreshments for Clergy Meetings Hosted	\$50.00	\$40.00	\$50.00	Carryover amount for previous years
105 TOTAL WIDER CHURCH	\$2,350.00	\$2,688.00	\$2,350.00	equal
106 ADMINISTRATION AND EQUIPMENT				
107 57906 Copier Lease	\$2,000.00	\$2,070.00	\$2,150.00	Monthly lease plus quarterly usage fees.
108 57910 Office Supplies & Paper	\$900.00	\$415.00	\$600.00	
109 57915 Office & Bulk Rate Postage	\$500.00	\$396.00	\$450.00	
110 57920 Miscellaneous Expenses	\$300.00	\$400.00	\$400.00	
111 57935 Computer Software & Support	\$1,200.00	\$2,906.00	\$900.00	2023 high because budget was based on software change. Switching to new financial Svcs. company as of 4/1/24
112 57936 Computer Repairs & Replacement	\$1,000.00	\$988.00	\$150.00	
113 57937 Audio & Video equipment supplies/repair	\$300.00	\$1,180.00	\$200.00	2023 was over budget due to microphone/tech support for Livestream issues
114 57955 Executive Board Leadership Training	\$250.00	\$210.00	\$200.00	
115 57960 Church Property & Liability Insurance	\$18,800.00	\$15,999.00	\$14,700.00	
116 57965 Workers' Compensation Insurance	\$1,200.00	\$1,224.00	\$1,200.00	
117 57971 Stewardship and Financial supplies	\$275.00	\$436.00	\$400.00	
118 57980 Bank, Vanco, Stock Charges	\$2,400.00	\$2,171.00	\$2,000.00	
119 TOTAL ADMINISTRATION AND EQUIPMENT	\$29,125.00	\$28,395.00	\$23,350.00	
120 PASTORAL EXPENSES				
121 58010 Senior Minister Prof. & Cont. Ed. Exp	\$1,900.00	\$1,608.00	\$1,500.00	Decreases for 2024, both scenarios
122 58025 Senior Minister Mileage	\$300.00	\$270.00	\$350.00	
123 Minister Sabbatical Fund	\$0.00			When do we begin funding again?
124 58080 Pulpit & Pastoral Care Temporaries	\$600.00	\$0.00	\$1,200.00	\$200 per time, 3 for Scen. A, 6 for Scen. B
125 TOTAL PASTORAL EXPENSES	\$2,800.00	\$1,878.00	\$3,050.00	down 20%
126 MORTGAGE				
127 58110 Mortgage Principal	\$12,000.00	\$20,515.40	\$0.00	No longer paying this
128 58120 Mortgage Interest and Fees	\$900.00	\$547.00	\$0.00	No longer paying this
129 TOTAL MORTGAGE	\$12,900.00	\$21,062.40	\$0.00	
130				

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FINAL 2024 FHC BUDGET FOR ANNUAL MEETING

Acct. # Description	2023 Budget	2023 Actual	2024 Budget	Notes
131 TOTAL EXPENSES	\$375,590.00	\$418,229.82	\$396,152.65	Expenses that are missing are: Faith Formation position
132 Revenue	\$318,450.00	\$369,469.00	\$406,500.00	
133 Net Deficit / Income	-\$57,140.00	-\$48,760.82	\$10,347.35	2023 was negative amount; 2024 is a positive amount but represents a structural deficit as explained at the draft budget meeting