

Church Staff - 2023

Rev. Dr. Andrew Kukla

Rev. JoAnn Thiry

Ryan Dye

Scott Bilderback

Drew Harenberg

Kathy Bilderback

Cindy Clegg

Pastor, Head of Staff

Visitation Pastor

Director of Worship Arts

Facility Manager

Facility Staff

Business Administrator

Office Assistant













PASTOR Rev. Dr. Andrew Kukla

Dear FPC Boise Family & Friends,

I am finding it more challenging than usual to write an annual report



because there was very little lull in the transition from 2023 to 2024. Five services on December 24th... the Church Walk... and New Year's Eve worship moved us right through what is often a slow week in the church calendar... and Ash Wednesday (the beginning of Lent) is on February 14th... basically tomorrow.

This quick turnaround meant very little time to reflect on the year that was before the demands of a new year were already calling. What I have been reflecting on the last few weeks is this... solidarity. Solidarity is the psychological sense of unity created by knowingly sharing values and goals... but more than that: its knowing that we each have "skin in the game". The ultimate solidarity movement for us becomes the incarnation: Jesus. The Word made Flesh is skin in the game.

I have been thinking about this because there is a lot written and said about clergy burnout... there are sources of said burnout and lots that gets said about what causes it and how to create safe guards against it. But what I think people look past is this: solidarity. So often clergy can feel like they are alone – that others do not have the same skin in the game and unity around goals and values. A leader alone... a congregation apart...

This is a recipe for exhaustion not based on the workload but because of isolation. The power of solidarity comes in knowing that your work is not in vain, and that your work will keep going on even if you have to take a day off from it... because the community carries the load together, shares the vision, and works toward the goal.

2023 had stuff: good stuff, bad stuff... in between stuff. 2024 will have the same. What matters is you! Us! The community in solidarity with each other – loving and caring, nurturing and serving. I am so deeply grateful to be in this work together with you – so deeply grateful for you all. Thank you for another wonderful year, and here is to big dreams in 2024 (which will feel almost half over by the time this goes to press)!

Grace and Peace, Andrew

VISITATION PASTOR — Rev. JoAnn Thiry

Coming upon two years back on FPC staff as visitation pastor, the time seems to have gone so quickly. Attending both 9:00 and 10:45 worship services each Sunday and co-leading worship with Andrew on communion Sundays as well as Christmas and Easter, keeps me



connected with members of the congregation, what is happening in their lives, and gives me an even deeper sense of belonging here.

I continue to respond to prayer requests and visit folks who are ill, on hospice, or homebound, as well as reaching out to folks who Andrew suggests would be good to visit.

Over the past year I have become more involved in supporting the Deacons based on my role as visitation pastor: attending deacon meetings, updating the homebound list, selecting those to receive the worship flowers based on illness, deaths in families, birthdays, or simply letting folks we have not seen for a while know that we are thinking about them.

I continue to be grateful for the opportunity to be even a small part of serving the FPC congregation alongside Andrew, the rest of the staff and all of you on the Session and the Board of Deacons.

BUSINESS ADMINISTRATOR — Kathy Bilderback

I would state that 2023 was a year for pivoting. I began in 2023 working three days a week. In March I was asked to add one more day of work to provide continued leadership and assistance for the church as we strive to live into and grow our ministries in downtown Boise and beyond.

I was very glad to expand my hours which gave me a chance to pivot away from my side job

bookkeeping business. We all made another pivot mid year when we had to make a change in personnel for our children and youth coordinator. That was a tough decision and the staff adjusted to begin to fill some of the gaps. I was glad to assist for the rest of the year.

It's been a challenging year but one with amazing happenings. Thousands of people have been in our building over the year and were witnesses to amazing music and fine arts. I'm grateful to Cindy Clegg, our office assistant, and her diligence of working with the community in scheduling events. Deep gratitude to the AV and facilities staff crew. We have received many positive comments for our hospitality.

The never ending part of my job is not only attempting to sort all the income and expenses in their right buckets but to also organize documents. With Lindy High's urging as Clerk of Session I created a Business Administrator manual to maintain our organizational documents and policies. That is an ongoing task.

It was a pleasure to work alongside Wight House Creative to create a new website. They did beautiful design work and were easy to work with. Thanks to their recommendation we contracted with Tobin Rogers Photography. We now have a beautiful stock photos for use.

This year, we were again assessed property tax for the portion of our building that is used by the Y program. We are very grateful that John Goodell has agreed to represent us pro bono to dispute the assessment. In 2024, we will begin negotiations with the Y about their contribution toward their room use in our building. We haven't made adjustments in their agreement for the past 10 + years.

Overall, our financial picture is healthy. Our programs continue to grow and we have the resources to be able to live into future plans and dreams. Thanks to the Admin Subcommittee for their attention to our financial details and helping to make good stewardship decision.

My Star Word for Epiphany in 2024 is Gentleness so I will try to keep that at the forefront of my mind and heart as we all delve into what God has for us in 2024.

DIRECTOR OF WORSHIP ARTS — Ryan Dye

It has been another busy year in the musical life of our church.

The choral season was full of many rewarding moments that served to inspire our worship on a weekly basis. As always, we enjoyed those special services with our musical colleagues from the Silhouette



String Quartet and Glory Brass. In December we had the great pleasure of presenting Antonio Vivaldi's popular Gloria with members of the Boise Baroque Orchestra and soloists from the choir. The 8 p.m. Christmas Eve Lessons & Carols service is also a highlight for the Chancel Choir that we look forward to each year.

Word continues to spread about our beautiful, acoustically vibrant sanctuary, which led to another very busy year of community events. Several thousand people attended numerous events by organizations who presented programs at FPC such as Boise Baroque Orchestra, Stars of Steinway, Candlelight Concerts, Critical Mass Vocal Artists, Boise Choruses, Boise Choristers, BSU's Meistersingers and Boise High's String Orchestra and Choral programs, to name a few. The Organ Evensong series also continued throughout the year, gaining a growing, enthusiastic audience. The annual Downtown Boise Church Walk on December 26 enjoyed another successful year. Neighboring churches that participated this year included St. Michael's Cathedral, Immanuel Lutheran Church, Hill City Church, The Church of Christ, Scientist, and St. John's Cathedral. Many guests commented on FPC's beautiful space and looked forward to attending future events. We were pleasantly surprised to be featured in a KTVB news story that highlighted this fun "Open House" Christmas event.

My heartfelt thanks to pastor Andrew for his leadership and support as a colleague in ministry; Kyla Vinson, Mathew Eardley, Allan Wylie, Andrew Bailey, Sean and Monica Kinney, and many others for their time and dedication in providing sound and technical support for streaming and live services; Scott Bilderback and Drew Harenberg for excellent facility and event support; and Kathy Bilderback and Cindy Clegg for all their behind-the-scenes work to help everything run smoothly and efficiently. I also want to thank Luann Fife, our talented staff pianist, as well as Choral

Scholars and Sections Leads Heather Dye, Anthea Fischer, Erik Noyce, Taylor Ross, and Colin Cho, and ALL choir members who regularly dedicate their time and talent to the glory of God in worship. These fine musicians play an integral part in creating a moving and meaningful worship experience on a weekly basis. Finally, a huge thank you to Susan Block for her excellent leadership of our Handbell Choir.

It is immensely rewarding to lead the music ministry of First Presbyterian Church in Boise. I am blessed beyond measure to be a part of such a wonderful faith community.

> Sol Deo Gloria! Ryan

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BOARD OF DEACONS — Sean Kinney, Moderator

Deacons are the caring hand of the church, an organized ministry of sympathy, often finding it necessary to step forward in an organized way to marshal the love and concern of the whole congregation to help members endure pain and tragedy.

Deacon Responsibilities:

Provide monthly visits, calls, and cards to homebound members.

Provide/organize meals to those families whose loved ones are ill or in need.

Be active to assist in the programs of mission, worship, and nurture committees.

Coordinate memorial service receptions.

Assist with congregational meals.

Coordinate communion set-up, clean-up, and supplies.

Coordinate the weekly flower ministry.

Send care packages to college students and those in the military.

Maintain a contact list (Kathleen's List) for individuals living alone.

Class of 2023

Dana Fuller, Sean Kinney, Lily Marshall

Class of 2024

Chery McCaleb, Sandra & Mark McCullough

Class of 2025

Chris Betlock, Morgan Heiser, Steve & April Miech

Annual Activities:

Sunday Church bouquets were delivered weekly to various members in our congregation. Pastor JoAnn Thiry determined the recipients of the weekly flower ministry. Care packages for our college students and veterans were prepared and delivered. Meal trains were organized and carried out to various church members throughout the year. We helped coordinate the kick-off Sunday meal and harvest

feast meal with the Nurture Committee. We also helped with the Church volunteer meal in May. In late November and early December, the annual angel tree project was carried out. This year the Deacons supported the mission group Faces of Hope. We helped decorate, prepare, and serve for two memorial receptions. We delivered Easter lilies and poinsettias to homebound congregants. In coordination with the American Red Cross, we hosted a blood drive in July.

NURTURE COMMITTEE—Susan Knights, Chair

Mission Statement

The Nurture Committee seeks to maintain a vibrant community. We do this by hosting events to include the entire congregation, maintaining and exploring ways to build a sense of community, and promoting personal growth through Christian education for all ages.

2023 Nurture Committee Members

Elders: Susan Knights (chair), Pat Dautel, and Clint Wachi. Liaisons: Abigail Breidenbach (Staff liaison, through June), Dana Fuller (Deacon liaison), John Harenberg (Scout liaison), Jill Muir (Youth liaison, through May), Bailey Cross (Youth liaison, June – Dec).

Major Events in 2023

Jan 22 – Nurture Committee helped host Sunday/Funday meal.

Feb 5 – Scout Sunday. Scouts and parents helped with greeting and passing out bulletins.

Apr 30 – Youth hosted a chili feed after 10:45 service to raise funds for Mission trip. The Youth provided a wide selection of chili and served people at their tables. About 110 people were served and more than \$2000 was raised.

May 7 - Volunteer appreciation lunch (first one since Covid) served 90 people. Nurture provided hot dogs, brats, hamburgers, vegan-burgers, buns, chips, cheese, veggie trays, ice tea & lemonade, and brownies.

June 17 – Ice Cream Social in Kristin Armstrong Park; about 80 people attended. Nurture provided a variety of ice cream bars and popsicles. The weather was warm, not hot, and people mingled and visited.

Sept 10 – Kick off Sunday meal was held after the 10:45 service. About 115 people were served. Nurture Committee provided main dish options and participants brought side dishes and desserts based on an alphabet assignment.

Oct 8 – Nurture committee provided the food and the service activity for Sunday/Funday. We provided elements for people to build their own burritos. We also provided salad. Attendees assembled hygiene kits for the homeless which were donated to Tidwell Services.

Nov 12 – Harvest Feast meal was held after 10:45 service, 120 people were served. Nurture Committee provided beverages, mashed potatoes, and gravy. People brought sliced turkeys, stuffing, side dishes, and desserts.

Dec 26 – FPC participated in the downtown Church walk. Nurture committee provided bags of cookies for visitors to take as well as hot apple cider. Grace Fridel provided original art work that we used to make FPC welcome cards that were attached to each bag of cookies.

Other events of note

*HS and college graduates were recognized on May 14 with pictures & bios assembled by Abigail Briedenbach and Cindy Clegg.

*"Stay Camp" held on Sunday, Aug 6, in Lindsay Hall from noon to 4 pm. Lunch was provided, catered, along with some snacks for the afternoon. Board games, card games, puzzles, and cribbage were among the fun activities.

*Coffee Hour, every Sunday, in Lindsay Hall before the 9 am service and after the 10:45 am service. Coffee, tea, and cookies provided.

*Welcome baskets in 2023 to 24 people. Pat Dautel created and delivered the baskets.

- *Continuation of hand-written birthday cards by Susan Knights.
- *Continuation of the "Guess Who's Coming to Dinner" groups, organized by Bonnie Lind.
- *Lent Reflections and Advent Reflections, both series were presented on Zoom hosted by Sue Saldin and Bae Emilson.
- *Women's Study group, "Tree of Life," hosted by Christina Thompson and Danyelle Davis continues meeting on Wednesday evenings.
- *Ada Ritchie and Sue Saldin led a six-week workshop in Sept/Oct for caregivers, emphasis on dementia and Alzheimer's. Participation was open to the community.

Youth

Youth Mystery Mission trip in June, to Bible camp in Tacoma, WA, for junior high students. Sponsors were Abigail Briedenbach and Danyelle Davis.

Mission Trip in June/July to Costa Rica for high school students.

Sponsors were Abigail and Carl Briedenbach.

The Youth went ice-blocking on Aug 13 on Simplot hill with about 20 kids participating.

The Youth went hiking on Camel's Back Park on Aug 23.

A family grilling event was held on Sept 6 with 20 youth and parents in attendance.

Youth meals at the church on Wednesday nights began in September.

The meal is followed by a program upstairs, at the church.

The Youth went to a corn maze on Oct 20.

Youth Sunday was held on Oct 22. The Youth presented all parts of the service. The First Light singers backed up the Youth for the hymns.

Youth participated in "Rake Up Boise" after the Harvest Feast in

November. They had more volunteers than expected and were able to rake up two yards.

Chili Feed on Dec 10, after the Vivaldi Contata, hosted and served by the Youth. They raised over \$1300.00

Youth participated in a white elephant exchange for Christmas and had a late-night party in the church on Wednesday, Dec 27.

Scouts

Cub Scout packs and Boy Scouts meet in the church on Tuesdays in several rooms.

Scout Sunday was Feb 5.

Scouts went on a 4-day, 30-mile hike in Aug in the Idaho mountains. Cub scouts held a recruitment night in August at the church.

Cub scouts sold Christmas wreaths in Oct. and delivered them in Nov.

Out-of-the-ordinary happening

Clint Wachi noticed that the green FPC coffee mugs were dwindling, not as many on the rack in Lindsay Hall. And a full tray of mugs was broken in the clean-up for the kick-off Sunday meal. The Nurture Committee checked with Andrew about ideas for replacement and it was decided to ask the congregation to donate extra mugs they had and were not using. Nurture Committee ran a plea for mugs in the newsletter for a three-week period. Many mugs were donated and the rack in Lindsay Hall is full!

Goals for 2024

The goal of the Nurture Committee is to engage in effective outreach to the congregation. We hope to involve more people in the work of the committee – whether that is adding new members to the committee or involving more individuals in contributing to individual events hosted by the Nurture Committee throughout the year.

WORSHIP COMMITTEE—Bae Emilson, Chair

Members: Robert Atnip, Judy Austin, Mike Larson, Christina Thompson, Kyla Vinson, Allan Wylie. Staff: Andrew Kukla, Ryan Dye

Andrew and Christina have collaborated on designing and delivering engaging messages throughout the year. Use of the Sanctified Arts materials expanded artistic elements of service extensively for Lent and in a more limited fashion for Advent. A series on the elements of

service provided greater clarity on the purpose of different activities in the service. A Holy Saturday Vigil featuring the opportunity to walk the labyrinth in the Chapel was added this year. Andrew's messages have continued to guide and comfort the congregation during the many challenges in the community this year.

Ryan successfully grew the choir in terms of numbers and performance capabilities. The Christmas Cantata of Vivaldi's Gloria with small orchestra was a highlight. Choral Scholars have provided strong lead and solo base for choir. Ryan's outreach to the community has brought in collaboration with many musical partners, including Choir participation in Boise Music Week and the after-Christmas Church Walk and FPC Carol Sing. Ryan and Andrew also collaborated on bi-monthly Evensong featuring scripture, poetry, and music. Susan Block has continued to grow and develop the Bell Choir, with the donation of specially embroidered stoles to provide the group with a unique look. The Sanctuary has become known for its acoustical excellence, which has drawn large and small organizations to use the space, including the Boise Baroque Orchestra, Critical Mass Choir, Treasure Valley String Quartet, The Boise Gay Men's Chorus and Women's Chorus, and Boise State and Boise High performers. Cindy Clegg has been essential in coordinating the increasingly full schedule of diverse programs.

Judy Austin has gathered and developed skilled Liturgists of all ages to guide our services and has developed detailed, annotated materials to support their success. Allan Wylie, with back-up from Robert Atnip, has invited many people to serve the communion elements, which continued until Christmas Eve to be served only in individual plastic cups.

Sean Kinney led the Audio-Visual Team through most of the year and developed a cadre of "technicians" who manage both online and in-person AV delivery. Kyla Vinson picked up the team leadership reins in October and was also selected as FPC's first AV Scholar to provide technical support for outside events held in the Sanctuary.

Taiana Carvalho served as a communication link with the First Light congregation for most of the year, until she moved. Then Mike Larson stepped forward and has reported that he has observed over this year, particularly with the Lenten theme, that more First Light attendees are joining in the dialogue.

Once again, the Youth Sunday service written and presented by our amazing youth was an inspiration. Carolyn Russ and Julie Ouchley stepped forward to lead Sunday School for children.

Christina Thompson was instrumental in evolving a structure for "Sunday Funday" that draws all generations together in sharing a meal, exploring scriptural themes, and doing a hands-on craft or service project. Robert Atnip led the Worship Committee in hosting the November Sunday Funday from the serving of lunch to Christina's guidance in the activity enjoyed by old and new members: making ornaments and Advent wreaths. After that, the Worship Committee along with Lani Perkins and other volunteers did the "Hanging of the Greens," decorating the church for Advent and Christmas.

The Committee has collaborated closely to create and foster a meaningful worship experience for all members of our congregation. In the coming year, Todd Lundquist, an incoming elder, will join the committee.

NOMINATING COMMITTEE—Bae Emilson, Chair

The 2023 nominating committee consisted of: Bae Emilson, John Goodell, Jill Muir, and Tish Small

The task of the Nominating Committee is to fill annual vacancies on the Session and Board of Deacons, as well as an officer for Endowment and the Nominating Committee. Nominations are received from the congregation and then following prayer and conversational discernment, the Nominating Committee calls and invites individuals to consider if they are willing to hear God's call for them to serve. The full slate was presented to the congregation for approval at the Nov/.Stated Meeting of the Congregation for that purpose.

Elders, Deacons, and Officers serve a three-year term.

The 2026 slate is:

Elder Class of 2026

Todd Lindquist (Worship)

Frazer Martens (Operations)

Hap Peters (Mission)

Brandy Wood (Nurture)

Endowment for the Class of 2026

John Goodell

Associate Pastor Nominating

Committee
Bonnie Lind
Kathy Bailey
Pat Dautel

Fraser Martens

Deacons Class of 2026

Peggy Bohl

Gary and Anita Daniel

Jan Holloway and Dave Taylor

Nominating Committee Class of 2026

Marilyn Fordham

Tom Perkins

Bailey Cross

Grace Fridel

MISSION COMMITTEE—Kristin Olson, Chair

Committee Members: Monica Kinney, Patty Skawinski, Mary Wylie, Bill McKinney, Hap Peters, with Bonnie Lind as the Food Pantry liaison.

Mission Partner Highlights:

Friendship Dinner: Patty and Dana continued to effectively coordinate Friendship Dinners every first Thursday. As they step down from leadership roles, recruitment is underway to fill these positions.

Food Pantry: Throughout 2023, the Food Pantry has consistently experienced heightened demand. Despite leadership changes mid-year, dedicated volunteers, both experienced and new, have ensured smooth operations. To counter the challenges posed by reduced availability at the Idaho Food Bank, in an effort to meet the needs of those utilizing the pantry's resource, we are directly purchasing a considerable amount of extra food each week with monetary donations. Additionally, we are actively engaged in the Rolling Tomatoes program, which partners with local eateries to distribute surplus food. To optimize space, the committee has decided to exclusively focus on food, discontinuing the collection and distribution of hygiene products and diapers.

CATCH: This mission partner was first featured in May and then again in December, when we enjoyed hearing from CATCH representatives during worship services in support of their Avenues of Hope campaign. FPC's annual contribution to CATCH is \$5000.

Faces of Hope: In April, coinciding with Sexual Assault Awareness Month, Faces was spotlighted, urging the congregation to partake in our first "Wear Jeans Sunday" supporting the international Denim Day event. Faces of Hope was once again featured in October. New this year, the Angel Giving Tree, as organized by the Deacons,

supported Faces clients. FPC's annual contribution to Faces of Hope is \$6000.

Tidwell Social Services: In June, a Tidwell representative addressed the congregation. In November, we organized a successful hygiene drive for Tidwell clients with a high need for these products. In conjunction with changes to the Food Pantry's offerings, we cleared existing items and sought product donations from the congregation. Tidwell expressed deep gratitude for the overwhelming response. FPC's annual contribution to Tidwell Services is \$5000.

Camp Sawtooth: Highlighted in March, the camp director addressed the congregation to promote early awareness of camp opportunities. A planned intergenerational mission trip work weekend in late June was canceled due to lack of interest.

PC(USA) Mission Humanitarian Co-Workers: Our annual budgeted \$4,000 was given to support Scott and Elmarie Parker, who continue to serve as Regional Liaisons to Iraq, Syria, and Lebanon.

CROP Walk: Held annually in October, FPC joined the Ada County walkers at Julia Davis again this year. We had 20+ walkers and raised \$2620, with the mission committee matching \$1000.

One Great Hour of Sharing, Christmas Joy Offering, and PDA (Presbyterian Disaster Assistance), which are all denominational offerings that we support, received generous contributions from the congregation.

Additional Mission Activities:

We expanded hands-on mission involvement through activities like crafting 24 fleece blankets for Faces of Hope and Tidwell Services. Our second annual Empty Bowls painting event during the Sunday FunDay we hosted in October was another success and yielded 21 bowls donated to the Idaho Food Bank for auction. Exploring future partnerships, we aim to pilot collaboration with Habitat for

Humanity in 2024. The remaining discretionary funds were allocated to the Compassion Fund to aid neighbors in need due to high request volumes.

Mission Goals for 2024 include:

- 1. Continue funding Joy Offering and One Great Hour of Sharing
- 2. Assess the ongoing viability of Tidwell Services partnership; explore alternatives if needed.
- 3. Engage the congregation in diverse mission activities, including potential collaboration with Habitat for Humanity.

OPERATIONS COMMITTEE—Charlie Pegan, Chair

Members: Charlie Pegan, Tom Perkins, Bonnie Lind, Crystal Spencer, Skip Dautel, Kathy Bilderback (staff support)

The Operations Committee oversees the following committees and subcommittees for the church:

Administration Subcommittee – Charlie Pegan

Facilities Committee - Tom Perkins

Personnel Committee - Bonnie Lind

Endowment Committee - Crystal Spencer

Ed Low Trust Advisory Committee – Andrew Kukla

Memorial Committee - Skip Dautel

All these groups are responsible for managing the day-to-day functions in their specific areas and submit their own reports. The committee meets each month to receive reports from the subcommittees and approves motion to go to Session.

The Ed Low Trust Advisory Committee—Andrew Kukla

The committee did not formally meet in 2023 as the administration of trust was finally transferred to New Covenant Trust Company.

Fund Distribution approved by Session for	2023:
National Foundation for Cancer Research	\$ 6,000
Abroath West Kirk (Scotland)	\$ 6,000
American Red Cross (Boise)	\$ 3,000
The Salvation Army (Boise)	\$ 3,000
First Presbyterian Church – Boise	\$ 6,000
TOTAL	\$24,000

Facilities Subcommittee—Tom Perkins, Chair

Members: Tom Perkins (chair) Scott Bilderback (Facilities Mgr) Ron Eardley, Steve Hart, Bonnie Lind, Kathy Bilderback, Andrew Kukla (pastor/head of staff)

2023 proved to be challenging as we worked hard to keep our aging and complex building running smoothly while continuing our goal of making FPC a place of radical hospitality.

Scott Bilderback has done an exemplary job of identifying and managing a broad set of maintenance issues, facilities projects and building improvements with a key focus on efficiency, safety, and accessibility. We have experienced a dramatic increase in musical performance events of outside groups, which have increased the demand of manhours and labor expenses for set-up, cleaning, take-down, security, etc.

Key Accomplishments of 2023:

- Completion of the landscape change from grass lawn to xeriscape garden to decrease water usage and maintenance.
- Addition of memorial stones and stone bench to new front garden area.
- In conjunction with the landscape project the building external lighting project has also been completed.
- A chain link fence and gate were installed on the alley stairwell to the basement boiler room for safety and security reasons. New lighting was also installed over the stairwell.
- New dual pane, energy efficient windows for the lower floor of the west wing and music arts director's office.
- New split HVAC system for the lower floor of the west wing and music arts director's office.
- Upgrade of HVAC digital control system. Other areas of the facility HVAC were added to the control system: floor heat for Sanctuary and Chapel, main geothermal pumps for Lindsay Hall heat loop. The control system itself was also migrated to a virtual server in the cloud.

2023 Facility Repairs:

Rebuild of handrails on the front steps and ramp.

Replacement of one the older heat pumps on the 4th floor

Replacement of the geothermal pump for the Sanctuary floor heat

Repair of the kitchen stove fire hood wiring to comply with fire codes.

Replaced several non-functioning actuators for HVAC vent fire dampers.

Replaced kitchen AC blower motor and damper.

Replaced the failed ice maker in the kitchen with a new unit.

Complete rebuild of the main geothermal heat exchanger for the building.

- 2023 Community Musical Events and Workshops hosted at FPC
 - 56 concerts were held in our building.
 - 86 rehearsals were held to prepare for these concerts.
 - 21 other musical oriented events (educational, workshops, etc.)

2024 Priorities:

- **Manage expenses** while facing rapidly inflating costs of materials, labor, utilities, and supplies.
- Continue management of regular maintenance /repair and custodial demands
- **Develop/manage** list of top priority projects and improvements for 2024.
- **Begin work** to improve accessibility for disabled and mobility challenged members and visitors based on a comprehensive external assessment of current codes and recommendations.

2024 promises to be another challenging and robust year that will continue to keep our facilities team extremely busy! If you have the opportunity, please let Scott know how much you appreciate his hard work and stewardship of our most valued asset.

Endowment Subcommittee—Crystal Spencer, Chair

The Endowment Committee manages the church endowment fund. This involves distribution and investment strategies in collaboration with managers from New Covenant Trust Company with the Presbyterian Foundation.

The value of the Endowment Fund as of December 31, 2023, was \$2,546,275, which represents a net of increase in the fund value of \$443,942 or about 21 % over year end 12-31-2022. The increase in value represents dividends/interest/net realized and unrealized investment gains and losses plus withdrawals and management fees. The fund's net increase was the result of:

Increases to the Endowment Fund:

Gifts and Bequests (from Temp Restricted)	\$110,767
Gift to Anna Campbell Scholarship Funds	\$ 6,000
Return of Scholarship not used in 2022	\$ 1,900
Dividends, interest income	\$ 49,474
Net gains	\$404 , 382
Total Increases	\$572,523
Decreases to the Endowment Fund:	

Net Increase to the Endowment Fund	\$443,942
Total Decreases	<u>\$128,581</u>
Fund Advisory Fees	\$ 18,790
Bertha Case Seminary Scholarship	\$ 2,404
Anna Campbell College Scholarships	\$ 13,500
Budgeted withdrawals for church operations	\$ 93,887

Distributions from the fund are calculated using the mid-year account balance, averaged over a three-year period, based on a return rate set annually by the committee. The committee extends our most sincere appreciation to all donors who have given so generously to the endowment over the years.

The fund is managed by the New Covenant Trust Company of the Presbyterian Foundation. The Foundation has been operating since 1795 and provides long-term stability of management for the Endowment. FPC's investment advisor is Senior Vice President & Managing Director of Investments, Anita Clemons, who meets quarterly with the committee to discuss fund recommendations and potential changes. The first three quarterly meetings were conducted on Zoom platform and the 4th quarter included a dinner provided by the Foundation and held at the church.

The 2023 Endowment Committee elected members were Crystal Spencer (Chair), Jim Fordham (class of 2024) Andrew Bailey (At-Large Member of Class of 2023, asked to fill a vacant slot for 2023), and Chantal Atnip (class of 2025). We give thanks to 2023's regular "guests" John Goodell and Bob Paris who continue to provide invaluable input and continuity from prior elected terms served or guest involvement. Kathy Bilderback has attended the meetings as staff member.

For information on how to donate to the Endowment Fund, please contact the FPC office or a member of the committee directly.

Personnel Subcommittee—Bonnie Lind, Chair

Personnel Committee: Bonnie Lind (chair), Judy Austin, Tom Perkins, Brandon Wood

FPC continues to be fortunate in having a staff that is able to build teamwork, manage church operations effectively, and grow operations such as special musical events, making greater use of our beautiful facilities.

During 2023, the Personnel Committee:

Remained in touch with Andrew, understanding staff issues and needs, providing support, overview, consultation, and recommendations where appropriate.

Determined the personnel budget for 2024. Held an appreciation lunch for all staff early in 2023.

Calendar year 2023 was challenging in that our Youth Director was separated from employment at FPC in July. As a result, other staff have taken on additional duties, and volunteers have stepped up to cover other programs—and as a result of their service, FPC ministries have continued seamlessly. An Associate Pastor

Nominating Committee (APNC) is currently in the process of searching for either a new Director of Youth and Children's Ministry or an Associate Pastor to take on this role.

Planned for 2024:

Continue annual communication lunches with staff and develop other activities to foster communication and teamwork.

Support Andrew in oversight of staff.

Support the work of the APNC in hiring a new staff member.

We continue to greatly appreciate Andrew as Head of Staff and Moderator of Session. His extraordinary leadership has continued to guide FPC to a place of excellent ministry and financial health. He has taken on additional responsibility this year to help fill the void in youth ministry. He has also raised FPC's stature in the Boise community through his work with the Wassmuth Center, CATCH, and other organizations.

If there are members of the staff you don't know personally, we encourage you to stop by and meet them. Just as important, let them know how much their efforts are appreciated.

Stewardship	<u>2023</u>	<u>2024</u>
Total Number of Pledges	136	141
Total Amount of Pledges	\$542,186	\$590,809
Average Pledge	\$3,987	\$4,190
Median Pledge	\$3,000	\$3,000
Increased Pledges	58	67
Decreased Pledges	14	8
New Pledges	17	16
Same Pledges	47	48
Lost Pledges	10	2

Thank you to all of the members and friends of FPC who have made commitments to help FPC cultivate spirituality, community, commitment and creation.

Statistics

Baptisms - 1

New Members - 7

Certificate Losses - 2

Deaths - 3

Deleted from Rolls—34

Active Members - 283

Average attendance per worship service - 167

Session Reserve Fund Report—Kathy Bilderback

The Session Reserve Fund moneys are held in Schwab investment account and I Bond Savings Bond account with the US Treasury.

On 12/31/2023 the value of the Session Reserve Fund was \$218,845, compared to \$140,053 on 12/31/22. Fund assets increased from the following sources:

Beginning Balance	\$140,053
Deposits from Roof Funds***	\$81,244
Dividends and interest income	\$3,228
Gain on Portfolio Investments	\$23,808
Draw to Fund Bldg Sinking Fund (session approved)*	(\$15,000)
Session Approved Draws for Expenses*	<u>(\$14,488)</u>
Total Annual Decrease	\$78,792
Ending Balance	\$218,845

Asset Balances for Fund as of 12/31/2023:

Schwab Investment Account	\$207,905
I Bond Savings Bond, US Treasury	\$10,940
TOTAL ASSET BALANCE	\$218,845

*NOTE:

The Facility Sinking Fund policy states the fund is funded by the Session Reserve to bring balance to \$15,000.

**NOTE:

Session approved the following draws throughout 2023:

- \$148 for office remodel (originally approved in 2019 and funds remaining)
- \$9,340 for creating new website and photo shoots of building and worship
- \$5,000 for donation to Wassmuth Center for RESPECT rock

***NOTE:

Contributions for the Roof Campaign were used to replenish the Session Reserve. For 2023, total deposited into Session Reserve was \$81,244. Remaining yet to be replenished over the next year is \$3,352.

Narrative Accounting for FPC Dedicated Funds

FPC financial reports include 15 dedicated funds, 13 of which hold funds dedicated for the specific use of a committee or program for FPC, one of which is managed by Y funding, and one of which is an accounting fund to account for the property and equipment on the books for the church over the years.

The balances of each fund carry over from year to year based on the revenue and expenses that occur throughout each year. Most of the reporting is based on General Fund for which the Session approves the budget.

Listed Below are Narratives for the Funds

Session Reserve

Managed by the Session and often part of Admin Subcommittee oversight. There is a separate annual report for details on this fund.

General Operating

The financial reports reported separately show the details of the General Operating Fund which includes the church's budget.

Endowment

Managed by the Endowment Committee. There is a separate annual report for fund details.

Memorial

The Memorial Committee oversees the use of these funds. Funds often are given to the church in memory of persons who were part of the church. The committee meets with family members for assistance in discerning how best to allocate funds. Memorial dedication records are maintained as funds are used.

Beginning Balance	\$13,979.14	as of 1/1/2023
Gifts received	\$200.00	
Interest earned	\$85.90	
Disbursements	(\$1,784.24)	for memorial alcove and history board
Ending Balance	\$12,480.80	as of 12/31/2023

Capital Campaign

This fund is close to being closed out and transferred to the Building Sinking Fund as approved by Session.

Beginning Balance	\$51,151.54	
Gifts received	\$0.00	
Interest earned	\$166.37	
Transfer to Fac Sinking	g (\$25,000.00)	
Disbursements	<u>(\$250.00)</u>	to paint & repair church steeple
		for memorial alcove
Ending Balance	\$26,067.91	

Building Sinking

The Facilities Committee oversees and approves expenditures based on needs for the maintenance of the building and grounds. In 2018, Session approved seeding the Building Sinking fund from general operations (\$5,000) and Session Reserve (\$10,000) for 5 years. 2022 marked the end of the Session Reserve funding. However, in 2023, Session approved a transfer from Session Reserve of \$15,000 to replenish the fund. There were several projects for 2023.

\$71,681.57	as of 1/1/2023
\$19,050.00	donations from church members
\$20,000.00	from GenOps & Session Reserve
\$25,000.00	from Capital Campaign funds
\$70.24	from Schwab money market
(\$15,411.43)	for NW window project
(\$2,540.00)	replace sanctuary floor heat
	circulating pump
(\$22,257.00)	update HVAC controls
(\$2,567.85)	delivery & install of stone garden bench
(\$22,910.04)	remaining balance for landscape pro-
	ject
(\$36,553.50)	outside landscape lighting project
<u>(\$14,598.00)</u>	rebuild geothermal heat exchanger
\$18,963.99	as of 12/31/2023
	\$19,050.00 \$20,000.00 \$25,000.00 \$70.24 (\$15,411.43) (\$2,540.00) (\$22,257.00) (\$2,567.85) (\$22,910.04) (\$36,553.50) (\$14,598.00)

Balances for Projects:

Lighting Project	\$4,061.50
General Projects	\$14,902.49
TOTAL	\$ 18,963.99

Roof Capital Campaign

Only remaining "project" for the Roof Campaign is to replenish the Session Reserve account which helped pay the loan off in 2022. The church has been making monthly payments to replenish the Session Reserve account, moving all donations received each month. Total donations of \$78,592.77 were received in 2023. A total of \$81,244.07 has been deposited into the Session Reserve account leaving \$3,541.97 yet to be replenished for 2024. The remaining roof pledges will be received in 2024 and then this fund can be closed. As of 12/31/2023, the Roof Fund had \$160.68 balance that had not yet been moved to the Session Reserve.

Deacons Dedicated

The Deacons' funds are used for special items for their ministry.

Beginning Balance	\$2,859.23
Donations received	\$250.00
Interest earned	\$17.69
Disbursements	(\$628.23) supplies, member assistance
Ending Balance	\$2,498.69

Y Sinking

The Facilities Manager oversees this fund in collaboration with the Y. It is seeded each month by \$850 from the building use fee that the Y pays to the church. The fund is used for extraordinary upkeep or remodel of the child care rooms located in the building, such as painting and carpeting.

Beginning Balance	\$22,202.46	
Y contributions	\$10,200.00	
Interest received	\$178.97	
Disbursements	(\$9,192.00)	to rebuild stairs & ramp for playground
Ending Balance	\$23,389.43	

Youth Dedicated

Youth Coordinator and Youth leaders oversee the fund and it is used mainly for youth group mission trips. The Christmas Eve offering has been split between youth dedicated and compassion fund.

Beginning Balance Gifts received Fundraisers Donations received Christmas eve Interest earned	\$3,812.16 \$11,906.00 \$1,349.50	general gifts received funds raised through fundraisers from youth & families for mission trips half received from services in Schwab Money Market
Disbursements Ending Balance	(\$33,394.57) \$10,058.39	for Jr High trip to Washington and High School mission trip to Costa Rica

Friendship Food Pantry

The Mission Committee and volunteer Bonnie Lind oversee these funds. The revenue comes from various donors (both in and outside the church). The expenses usually involve supplies and food to be given out that are not available from the Idaho Food Bank.

Beginning Balance	\$5,647.69
Gifts received	\$6,626.11
Interest earned	\$45.79 in Schwab Money Market
Disbursements	(\$5,011.94)
Ending Balance	\$7,307.65

<u>Organ</u>

The fund was established in 2021. Donations from the Organ Evensong events are placed into the Fund. Others from the community and in the church also make ongoing contributions.

Beginning Balance	\$78,800.00	
Gifts received	\$840.00	from Evensong events
Donations to Fund	\$43,299.70	from donors for organ music
Interest received	\$1,834.07	from Schwab
Disbursements	\$ 0.00	
Ending Balance	\$124,773.77	as of 12/31/2023

External Events (established in 2022)

In 2023, the church hosted 57 separate fine arts events. Session has approved that funds held in the fund at year end will be transferred to General Fund in the following year. We have budgeted \$13,000 to support General Fund budget for 2024.

Much gratitude to Cindy Clegg, office assistant, who manages all event scheduling and contacts. Each venue completes a building use request form (BURF) which is used by the office and facilities staff for hosting the event. Charges are based on payments for staffing event and building use. The AV team provides all AV needs for each event. Thanks to Kyla Vinson, our AV scholar, who coordinates the AV schedule for events.

New this year, Cindy Clegg provided leadership and organization for our own Fine Arts Weekend. Several water color artists displayed their artwork and hosted an artist open house. Local organist Barbara Minton and world renowned Guitarist Colum Graham held a dual performance. There are plans to continue to host and build this event each year.

Beginning Balance	\$6,738.96	
Revenue from Events	\$24,023.75	
Disbursements	(\$10,726.50)	for AV & facilities staffing
Disbursement	(\$176.23)	supplies for hosting events
Transfer to Gen Ops	<u>(\$6,000.00)</u>	
Ending Balance	\$13,859.98	

Organizations that held their concerts/recitals in the sanctuary included:

Boise State Choral Dept Treasure Valley Music Teachers Assoc

Opera Idaho, Critical Mass Stars of Steinway

Boise Baroque Orchestra Kevin McTeague Recital
Opera Idaho Childrens Choir Common Ground Chorus

Opera Idaho Childrens Choir
Capital City Mulligan Band
Treasure Valley String Quartet

Boise Choruses
Candlelight Concerts
Idaho Orchestra Institute

North Junior High, Capital High School, Boise High School

Adam Bendorf Recitals & other music recitals

Landscaping

In 2022, the church moved \$30,000 from Charles Childers Estate into a Landscaping Fund to redo our lawn and landscaping. In 2023, Bee Wise was hired to redo the lawn. The project was complete and Building Sinking Funds were used to pay the full amount of \$51,654. The project will continue to fill in over the next couple of years.

Temp Investment

The fund was created in 2018 while the Session made decisions regarding the use of unspecified gifts made the church. In 2023, Bob Huff Estate gift funds were all transferred to Endowment.

Beginning Balance \$110,535.19 Interest earned \$231.91

Transfer to Endowment (\$110,767.10) Remaining from Huff Estate

Ending Balance \$0.00

First Presbyterian Church, Boise
950 W State Street, Boise, ID 83702 - 208-345-3441
Website—www.fpcboise.org; Facebook—www.facebook.com/fpcboise
YouTube—www.youtube.com/fpcboise



2023 Committee Structure

Session; comprised of 12 "Ruling Elders", a Moderator, FPC Assoc. Pastor, a Clerk, and a Treasurer

Administration - "Ad-Min" Sub-Committees Chair - Charlie Pegan Operations our building as a mission center, charged to make all that ministry and mission happen. In care for we provide space both for our Chair - Crystal Spencer The Operations Committee is Operations Moderator - Rev. Andrew Kukla Clerk of Session - Lindy High Worship & Fine Arts Word in praise, prayers, and wrestling for provision of a space in time and place for how to make our worship of God extend the gathering around God's words and Treasurer - Scott Muir The Worship Committee sees to the Chair - Bae Emilson Session community and each individual provides for the growth of our Chair - Susan Knights Nurture The Nurture Committee Through hospitality and disciple within it. for our neighbor as ourselves, and our responsibility to love and care The Mission Committee charges the congregation to remember "that neighbor" is a term only Chair - Kristin Olson Mission

Facilities

own ministry and the ministry of our budget, trusts, and endowpartner organizations. We see good financial stewardship of Kingdom, and we oversee the calling and support of leaders ment for the work of God's

news both within and outside the walls of

First Presbyterian Church, Boise.

need to maintain that belonging

around the world through God's discipleship to be sent in love to

creation. We are formed in

transform the world through

God's grace.

larger community of Boise, and ssues of need and advocacy of

we provide for care in times of beyond the walls of the church.

through the arts in music, media, and any means God challenges us to share good

members of this community. In

a sense of belonging as

partnership we seek to address those around the corner in the

limited by our imagination. In

conjunction with the deacons

fellowship we create and foster

Committee also seeks to celebrate God

into all of our lives. The Worship

larger and deeper ways of grace. news to our community in ever nurture, and reach out in good both in ordered ministry and staff so that we can worship,

Personnel

Chair - Tom Perkins

Chair - Bonnie Lind

Chair - Crystal Spencer Endowment

Chair - Andrew Kukla Ed Low

Nominating Committee

for the education and formation

And in intergenerational and age-specific ways we provide of Christ's disciples for the life

of faith in the world.

Chair - Bae Emilson

Financial Summary

			Sumn	FIRST PRESE narized Financi Month Enc	FIRST PRESBYTERIAN CHURCH Summarized Financial Report - Session Meeting Month End December 2023	Meeting			
			Amount						
	Budget YTD	Actual YTD	Over/Under	% Short/Over	Over/Under % Short/Over Account Detail	Budget YTD	Actual YTD		% Short/ Over
ncome		\$859,210.05			Pledge Income	\$542,186.00	\$542,892.09	\$706.09	0.13%
Expenses	\$784,828.00	\$804,246.92	\$19,418.92		2.41% Non Pledge Income	\$30,000.00	\$55,649.96	\$25,649.96	85.50%
					Faith Giving	\$5,000.00	\$1,720.00	(\$3,280.00)	-65.60%
					Other Income	\$229,691.00	\$258,948.00	\$29,257.00	12.74%

Cash Available			•,	Session Reserve Fund Account	und Account			
General Fund-Checking	\$179,912.28 V	\$179,912.28 Washington Trust Bank		Balance 1/1/23	\$140,052.67	As	Asset (Charles Schwab) Balance \$207905.	Balance \$207905.28
General Fund-Money Mkt	\$37,733.01 s	37,733.01 Schwab account		Current Balance	\$218,845.28		lbond Savings \$10,94	Ibond Savings \$10,940
	Ş	55,084.51 PEX Card Balance		Approved Draws	(\$25,497.82)	Donations	Int/Div/Gain(loss)	Int/Div/Gain(loss) Rev-Roof Pay Back
	\$326.08	326.08 Cash On Hand		Budgeted Draws			\$26,589.38	\$142,094
Total Cash Available	\$223,055.88			Approved Draws				
			_	May-23	up to \$10,000 for Website	site	-5350	
Total Reserves	\$460,865.15		months	Previous Years	office remodel		-147.82	
			_	une 2023	Wassmuth Center		-5000	
			۷	Nov 2023	Replenish Bldg Fund		-15000	

Designated and Dedicated Fund Balance	ed Fi	and Balance				Schwab Money Market Actual Balance	Market Actual	Balance	
Maintained in Charles Schwab Money Market/Checking/Session Reserve	chwa	ıb Money Maı	rket/Checking/S	Session Reserve			\$265,578.72		
			Schwab Money	Schwab Money Washington Trust	Schwab Session	Other Accnts	I Bond US	Presbyterian	
	-	Fund Balance	Market	Checking	Reserve	(Cash/AP/PEX/etc.)	Security	Investment	Balance
Deacons Dedicated	÷	2,498.69	\$2,498.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,498.69
YMCA Sinking Fund	s	23,389.43	\$27,349.43	\$0.00	\$0.00	(\$3,960.00)	\$0.00	\$0.00	\$23,389.43
Youth Dedicated Fund	s	10,058.39	\$10,058.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,058.39
Friendship Food Pantry	s.	7,307.65	\$7,307.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,307.65
Memorial Fund	s	12,480.80	\$12,480.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,480.80
Capital Campaign	s	26,067.91	\$24,278.99	\$1,788.92	\$0.00	\$0.00	\$0.00	\$0.00	\$26,067.91
Building Sinking Fund	S	18,963.99	\$19,097.99	\$0.00	\$0.00	(\$134.00)	\$0.00	\$0.00	\$18,963.99
General Fund	s	185,596.62	\$37,733.01	\$179,912.28	\$0.00	(\$32,048.67)	\$0.00	\$0.00	\$185,596.62
Roof Capital Campaign	S	160.68	\$0.00	\$160.68	\$0.00	\$0.00	\$0.00	\$0.00	\$160.68
Organ Fund	s	124,773.77	\$124,773.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,773.77
Temporary Investment	s	,	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Landscaping Fund	₽.	,	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
External Events Fund	s	13,859.98	\$0.00	\$12,450.54	\$0.00	\$1,409.44	\$0.00	\$0.00	\$13,859.98
Session Reserve	s	218,845.28	\$0.00	\$0.00	\$202,905.28	\$0.00	\$10,940.00	\$0.00	\$218,845.28
Total of Designated Funds			\$265,578.72	\$194,312.42	\$207,905.28	(\$34,733.23)	\$10,940.00	\$0.00	\$644,003.19

FIRST PRESBYTERIAN CHURCH COMPARISON OF BUDGET TO ACTUAL FY2023

FINAL 1/22/2024

 Month
 Dec
 2023

 No. of Months YTD
 12
 100%

Income/Revenue	Annual				% of Annual		
	Budget		Dec Total	YTD Actual	Line Budget	YTD Last Year Comp	Budget YTD
Funds from Endowment	109,791.00	14%	0.00	109,791.00	100%	102,205.00	109,791.00
Pledge Income	542,186.00	67%	44,111.88	542,892.09	100%	485,646.42	542,186.00
General Operations Income	30,000.00	4%	7,641.33	55,649.96	185%	39,632.07	30,000.00
Faith Giving Income	5,000.00	1%	0.00	1,720.00	34%	6,175.50	5,000.00
Trust Income	8,600.00	1%	6,000.00	8,662.34	101%	8,578.18	8,600.00
Building User Fees	90,000.00	11%	7,331.00	91,267.00	30%	89,988.00	90,000.00
External Events Gen Ops	6,000.00	1%	0.00	6,000.00	100%	0.00	6,000.00
Logos/Sunday Funday Rev	2,500.00	0%	50.00	837.00	33%	105.00	2,500.00
Flower Revenue	1,800.00	0%	425.00	2,389.00	133%	2,219.00	1,800.00
Per Capita	9,000.00	1%	30.00	9,470.00	105%	9,645.98	9,000.00
Other Income Accounts	2,000.00	0%	439.64	10,899.16	545%	5,195.99	2,000.00
Mission - Other Income	0.00	0%	4,417.50	19,632.50		10,605.50	0.00
TOTAL	806,877.00		70,446.35	859,210.05		759,996.64	806,877.00
Over (under)				52,333.05			

Expenses							
	Annual Budget		Dec Total	Actual YTD	% of Total Line Expense	Last Year to Date	YTD Budget
Operations	629,814.00	80%	45,438.32	626,721.15	100%	595,533.91	629,814.00
Budget & Finance	6,700.00	1%	912.90	6,820.60	102%	6,731.44	6,700.00
Building & Grounds	119,500.00	15%	5,768.18	131,948.72	110%	112,732.20	119,500.00
Office Expense	20,600.00	3%	1,630.37	19,326.19	94%	18,427.15	20,600.00
Personnel	483,014.00	62%	37,126.87	468,625.64	97%	457,643.12	483,014.00
Nurture	37,900.00	5%	2,657.42	30,817.74	81%	26,551.34	37,900.00
Christian Formation	22,650.00	3%	533.71	16,661.16	74%	13,736.64	22,650.00
Deacons	6,250.00	1%	1,486.68	7,929.65	127%	6,519.85	6,250.00
Fellowship	9,000.00	1%	637.03	6,226.93	69%	6,294.85	9,000.00
Missions	88,814.00	11%	3,318.44	85,695.20	96%	78,043.79	88,814.00
Denominational Giving	32,910.00	4%	2,000.00	32,910.00	100%	31,198.58	32,910.00
Internal Mission Program	6,000.00	1%	0.00	3,848.84	64%	2,342.08	6,000.00
Local Partner Support	16,000.00	2%	416.00	16,000.00	100%	14,000.00	16,000.00
International Partners	4,000.00	1%	0.00	4,000.00	100%	3,000.00	4,000.00
Other Mission Giving Support	29,904.00	4%	902.44	28,936.36	97%	27,503.13	29,904.00
Worship	28,300.00	4%	6,077.59	25,740.06	91%	26,306.91	28,300.00
Mission - Other Expense	0.00		6,214.17	19,577.50		16,035.17	0.00
Other Expense	0.00	0%	14,320.22	16,227.77	2%	555.27	0.00
TOTAL BUDGETED EXPENSES	784,828.00		78,026.16	804,779.42	102.54%	743,026.39	784,828.00

Y-T-D Expenses Over/Under Budget

19,951.42

