

2023 ANNUAL REPORT

**Annual Congregational Meeting
January 28, 2024**

IN MEMORIAM

(Those who passed away after 2022 Annual Report)

Robert 'Bob' Allen
Ross Baylis
Jim Couling
Marilyn Curtiss
Neil Gilbert
Sylvia Johnston
Brenda Kerrigan
Miriam "Mim" Longcore
Pat Metzker
Paul Morris
Bonnie Rhoads
Velma Roberts
Barbara Sisco
Edith Stephenson
Ruth Winkler

THE AGENDA FOR THE ANNUAL MEETING OF THE CONGREGATION

(Ecclesiastical and Corporate)
Rev. Jordan Starkenburg, Presiding
January 28, 2024

PAGE

1.	Determination of Quorum	
2.	Call to order and Constituting Prayer	
3.	Memorial List & Prayer	
4.	Minutes	
	Annual Congregational Meeting, January 29, 2023	1
	Called Congregational Meeting, April 2, 2023	1
	Called Congregational Meeting November 12, 2023	2
	Called Congregational Meeting, December 10, 2023	2
5.	Reception of Reports - Church Program and Organizations:	
	Interim Pastor/Head of Staff, Rev. Leslie Mott.....	3
	Associate Pastor for Congregational Care, Rev. Jordan Starkenburg.....	4
	Board of Deacons	6
	Kitchen.....	9
	Presbyterian Women	10
6.	Reception of Session Committee Reports:	
	Building & Grounds Committee	10
	Creation Care Subcommittee.....	13
	Children & Youth Ministries Committee	14
	Christian Nurture Committee	18
	neXus Worship Subcommittee.....	19
	Library Subcommittee	20
	Congregational Engagement Committee.....	21
	Elder/Deacon Member List.....	22
	Finance & Generosity Committee (see Appendix A for detail)	22
	Membership & Evangelism Committee	24
	Mission Committee	25
	Racial Justice Working Group Subcommittee	27
	Personnel Committee	29
7.	Election of Trustee – George Wertman, Class of 2025	
	Motion to Dissolve the PNC	
8.	Appendices:	
	Appendix A:	
	2024 Budget Plan	31
	Receipts / Expense Summary	39
	Balance Sheet	40
	Long Term Investments	42
	Appendix B:	
	Attendance Statistics (Averages)	43
	Appendix C:	
	Pastoral Terms of Call, Rev. Julie Delezenne.....	44
	Pastoral Terms of Call, Rev. Jordan Starkenburg	46
9.	Approval of Pastoral Terms of Call for The Rev. Julie Delezenne	
10.	Approval of Pastoral Terms of Call for The Rev. Jordan Starkenburg	
11.	Adjournment with prayer	

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ANNUAL CONGREGATIONAL MEETING - January 29, 2023 at 11:08 AM

The purpose of this meeting was to receive the 2022 Annual Report, as well as the Budget for 2023 and the election of Trustees. Additionally, the congregation will approve the Terms of Call for the Rev. Jordan Starkenburg.

Rev. Leslie Mott opened the meeting with a prayer. A quorum was declared present by the clerk.

The names of the church members who have passed away since the Annual Congregational Meeting held on January 30, 2022 were read by Rev. Mott and a time of prayer was observed in their honor: Mary Paule (McMath) Bierlein, Betty Bischoff, K. Ross Childs, Joyce Coffey, Jim Cooper, Keith Counsell, Barbara Dennis, Mary Duff, Michael Eldredge, Mike Galligan, John "Jack" Greenan, Gary Hondorp, Leo Hughes, David Krause, Dagmar Morrison, Richard "Dick" Murray, James Newland, Patricia Niswander, Christina Normile, David Olson, Marvin Olson, Phyllis Peacock, Elizabeth "Liz" Saylor, Pat Scheffler, May Trudgen, Barbara White, and Lorri Wolf.

A motion was made and seconded to approve the minutes of the Annual Congregational Meeting on January 30, 2022, and the Congregational Meetings on November 6, 2022, and December 11, 2022. Motion was approved.

A motion was made and seconded to receive the 2022 Annual Reports. Motion approved.

A motion was made and seconded to receive the 2022 Annual Committee Reports. Motion approved.

A motion was made and seconded to receive the 2022 Annual Statistics Reports. Motion approved.

A motion was made to elect Cindy Glines, Elder Class of 2024, as Trustee. There were no additional nominations from the floor. Motion approved.

Mark Ferris, Finance and Generosity Committee Elder, presented the 2023 Budget which has been approved by session. Motion approved.

A motion was made and seconded to accept the 2023 Budget as presented. Motion approved.

A motion was made and seconded to accept the recommendation from Session for the Terms of Call for Rev. Jordan Starkenburg. Motion approved.

A motion was made and seconded to extend the contract for Interim Head of Staff, Rev. Leslie Mott for three months to May 2023 with a 30-day termination clause on either side to end the contract. Motion approved.

A motion was made, seconded, and approved to adjourn the meeting. The meeting was closed with prayer at 11:32.

Respectfully Submitted,
Betsy Rees, Clerk

CALLED CONGREGATIONAL MEETING – April 2, 2023 at 11:05 AM

The purpose of this meeting was to elect George Wertman as an Elder for the class of 2023.

Rev. Leslie Mott opened the meeting with a prayer. A quorum was declared present by the clerk.

Bonnie Willings, on behalf of the Congregational Nominating Committee, presented George Wertman for election as an Elder for the class of 2023. Nominations from the floor were requested and no further nominations were made. A motion was made and seconded to close the nominations.

A motion was made and seconded to approve George Wertman as Elder, class of 2023. Motion carried.

A motion was made and seconded to close the Congregational meeting. Motion carried.

The meeting was closed with prayer at 11:07.

Respectfully Submitted,
Betsy Rees, Clerk

CALLED CONGREGATIONAL MEETING – November 12, 2023 at 11:09 AM

The purpose of this meeting was to hear a report from the Pastoral Nominating Committee regarding the current search for a new Pastor / Head of Staff.

Rev. Leslie Mott opened the meeting with a prayer. A quorum was declared present by the clerk.

Elizabeth Sonnabend, on behalf of the Pastoral Nominating Committee, reported that the committee is ready to present a candidate for our new Pastor/ Head of Staff. Rev. Julie Delezenne, having preached today, is our nominee. Elizabeth thanked the PNC for their diligent work in identifying this strong candidate, Liz Pomeroy, Wayne Swallow, Dave Ferris, and Barb Morrison. Rev. Jordan Starkenburg also addressed the congregation about his positive interactions with Rev. Delezenne and is looking forward to working with her. Rev. Delezenne and her family were excused for the congregational vote.

A motion to approve the nominee, Rev. Julie Delezenne as the new Pastor / Head of Staff for the Presbyterian Church of Traverse City. Motion carried unanimously.

Rev. Delezenne and family returned to the sanctuary with hardy congratulations.

A motion was made and seconded to close the Congregational meeting. Motion carried.

The meeting was closed with prayer at 11:29.

Respectfully Submitted,
Betsy Rees, Clerk

CALLED CONGREGATIONAL MEETING – December 10, 2023

The purpose of this meeting was to elect Elders and Deacons for 2024. Rev. Leslie Mott moderated the meeting and opened with prayer. She introduced Bonnie Willings, chair of the Nominating Committee, who presented the slate of nominees.

The nominations for Elder for the Class of 2026 are:

Nancy Briggs
Kathleen Guy
Cy Linder
Barbara Morrison
Jeff Walker
George Wertman

There were no further nominations from the floor. A motion was made and seconded and approved unanimously.

The nominations for Deacon for the Class of 2026 are:

Ellen Auwers
Cindy Bush
Betsy Calcutt
Nancy Eitzen
Marsha Hanson
Fran Kamps

There were no further nominations from the floor. A motion was made and seconded and approved unanimously.

Bonnie presented two people to serve on the 2024 Congregational Engagement Committee: Melinda Hollands and Mark Guy. They were approved by motion.

A motion was made to adjourn the meeting and Rev. Mott closed with prayer.

Congratulations!

Respectfully submitted,
Betsy Rees, Clerk

PASTOR'S REPORT - 2023

The final task of the Interim Pastor is to "exit the system," making a final assessment of the health of that particular congregation, and to prepare the way for the coming pastor.

I can honestly attest to the general well-being of the congregation, particularly in the recent months. There have been new and returning members, increased attendance, increased giving, and steady participation in the committees and teams that make up the mission and ministry of the church.

I am excited for your future; I have a great hope and faith in the ministry that you will accomplish with your new pastor- who will be able to take you far further than I.

So, there remains only to say thank you. First, to the staff here: the congregation knows already but I will reiterate. Jordan, who finds the way forward with wisdom and humor, an amazing pastor with skill and grace; Jill, whose organizational skills and welcoming presence allow children of all ages to find a home; Nancy, whose organizational agility is unsurpassed and invaluable; Lynette, whose multi-tasking skill makes all of us look more competent; Carol, who's love language is pastoral care, mission, and fellowship

all rolled into one; Pat who keeps the numbers and good cheer alive, and our newest additions Kristi and Nathan Fish, who have added amazing musical talents, fundraising and outreach into the mix. I am so grateful to have had the privilege of working with you all.

Also, having had the great privilege of working with the members of the PNC past and present, I thank them for their time and grace. The challenges that you faced were daunting, and became a microcosm of the challenges that the congregation need to wrestle with as well—and you came through, with difficult conversations, willingness to find a path forward, and, ultimately a winding way to discernment and call. Congratulations on a job well done.

There are not many pastors who could say that Session meetings were enjoyable. And mostly ours were—but not all! But they were always, always, truthful and kind, passionate and earnest, and attuned to God's call. And we shared laughter and grace in abundance. Thank you.

I have watched the Deacons witness to God's love in real time - the caring, justice seeking arm and abiding presence that is a joy to be around. Deep bows of gratitude to you all.

Buildings and Grounds, Creation Care, and Safety, your teams have made the physical plant of PCTC a place of beauty, harmony and care. What a pleasure it was to work with you.

Children and Youth Ministries, Congregational Engagement, Membership and Evangelism and Christian Nurture, you have sheltered and nourished the children of God. This is no small task and you have done it with good humor and patience. So too may the blessings that you have given return in abundance.

Finance and Generosity, the phrase the "hardest working man in show business" comes to mind. Elvis has nothing on you all- who have met each challenge with reality checks, hard decisions, and most importantly, hope. I am honored to have been a part of the process.

Mission, Racial Justice Working Group, and Personnel- where the rubber meets the road, where theology meets action, where work gets transformed by the grace of God. Thank you, thank you, for your faithfulness.

NeXus- every Sunday I came to be fed by your music and worship rehearsals, and it was not enough, but it was a grace that fed my soul. You reminded me of why I was in ministry, every week. I praise God for you.

In love, and in gratitude, for all that has been. In hope for what is to come. Grace and Peace to you all.

Respectfully submitted,
The Rev. Leslie Mott, Interim Pastor

ASSOCIATE PASTOR FOR CONGREGATIONAL CARE - 2023

It is hard to believe I'm already submitting my third annual report! God is good. This was a year of both settling into regular rhythms and finding opportunities to adjust and try new things. I am grateful to our congregants and staff that continued to be a wonderful community to be a part of. I am especially thankful for the ministry and leadership of Rev. Leslie Mott, as her interim duty lasted nearly the entire year and set us up well for the next chapter.

NeXus continued to be one of my primary focuses this year. I prepped and led most neXus services, along with the priceless help of the neXus band and the neXus Team. The Team added some new members, and

we pivoted to meeting every other month, as we felt it could make each meeting more effective and less “meeting for the sake of meeting.” We continued to offer Sunday of Service opportunities – Valentines Care Packages, Adopt-a-Road clean up, Peace Ranch brush clearing, and Safe Harbor toiletry collection. We also had our 15th annual Hungry for Hope featuring the ministry of Before, During, & After Incarceration, with over 70 in attendance and over \$1,200 dollars raised! We experimented successfully with a summer sermon series. We’re now enjoying an Advent season featuring dramatic renditions of Isaiah prophecies. We continue to see a gradual uptick in attendance, with new guests and members returning since COVID continue to trickle in. We also enjoyed a handful of helpful renovations done to Westminster Room to open up the space and provide better technology for worship presentation. Beyond neXus, I served in prepping and leading worship in other capacities: occasional traditional & single services, funerals, Maundy Thursday, Easter Vigil, All Saints, Longest Night, and Camp Henry Retreat sessions.

Congregational Care efforts continued with regular hospital visits, check-ins, calls, and messages to PCTC members and sometimes beyond. I had the pleasure of meeting with a handful of folks I had not yet met from our church, due in large part to COVID and health limitations. I hope to continue to build consistency and capacity for this essential ministry in 2024.

I served as our staff rep for the Board of Deacons, working with co-chairs Cheryl Wheeler and Karen Luther to oversee various ministries and events. Our big pivot last winter was to end our bus services and set up a rideshare program instead. This saved the church a significant amount of money while still enabling PCTC members to join us for worship despite transportation limitations. The Deacons again served faithfully for several events throughout the year: Lenten Breakfasts, Blessing of the Bikes, Cherry Festival Race, Scottish Festival, and Madrigal. They also plugged away in ministries of care through hospital visitations, funeral support, home communion, and TLC cards, calls, and meals. We’re in need of some attention and consideration for Friend to Friend, as we have not been able to secure folks willing to be paired with some of our homebound members who seek to have calls and/or visits on a regular basis. We’re exploring adding a competitive puzzle event for this coming winter as a “Fun-raiser” - we’ll see how that turns out!

I continued to serve as a staff rep for three committees of session:

Membership & Evangelism produced Lenten Devotionals and assisted with their portions of Jazz, Jokes, & Jesus, the Block Party, and Celebration Sunday. We hosted a New Member Class in October and welcomed 6 new members, with 4 more likely when their schedules allow! We continued our 6-week-absent calls & cards to remain engaged with our members. We also had a hand in putting together PCTC’s entry into the Cherry Festival Parade, which was great outreach and bonding experience. In response to many congregants’ wishes, we made a point to bring coffee back to the narthex for post-worship fellowship.

Mission Committee continued its work in discerning how our church engages in mission on every level from local to global. We received RFPs for both budgeted missions and JJJ and discerned which organizations would be recipients. Mission also arranged a Mission Trip in May to Cass Community Social Services, which was met with huge congregational support as nearly 30 PCTC members went on the trip! We kept in communication and relationship with our mission partners and doubled our number of weeks for serving at Safe Harbor.

Congregational Engagement made a point to support the small group ministry we launched last year. This was done through quarterly small group leader check-ins, some of which I led. We also saw the start of Parent Group, a group I’m facilitating for parents of kids aged high school and below. Beyond small groups, CE did its usual service of discerning elders and deacons to call upon for a term of service beginning in 2024. The team was especially on top of the process with a full slate ready by December.

While not a technical staff rep, I continued to serve alongside the Children & Youth Committee for most of the year, as they did not yet have a Youth Director. In the winter we put out a Parent Survey that got a good number of responses and helped us consider making changes for the future. One significant change was a pivot from Wednesday nights back to Sunday nights, starting this fall. That adjustment has seen a doubling of our usual attendance for CORE since COVID, so we’re encouraged and hopeful that we

can build critical mass and go from there. I also assisted in planning the schedule of events, leading a few CORE evenings, and led the Confirmation Class in the spring, which brought 5 great youth into PCTC membership. I'm grateful for the new leadership and energy we've found in Nathan Fish, our new Youth Director, and I look forward to his ministry as I shift into more of a support-as-needed role in 2024. I'm also thankful for Jill Beauchamp's willingness and ability in co-leading this effort with me for the last year and a half!

Beyond these primary focuses, I have continued to serve as a liaison for our Creation Care Team and Racial Justice Working Group, finding ways engage PCTC members in worship and service in these areas. I have leaned into my role as a member of the SALT Coalition as a co-leader of the Housing subgroup. I led a series on Peacemaking for Wednesday Night Connection, which will lead us into a Peace Church Discernment Study for winter 2024.

I am grateful for all the wonderful things God has been doing among us in 2023, and for all the ways our staff and members have committed themselves the building up the beloved community. I look forward to witnessing what's in store for all of us in 2024. To God's name be the glory, because of God's love and faithfulness!

Respectfully submitted,
Rev. Jordan Starkenburg, Associate Pastor

BOARD OF DEACONS - 2023

The office of Deacon as set forth in Scripture is one of sympathy, witness and service after the example of Jesus Christ. Our Mission: To share God's love through meaningful worship, study, caring relationships, service and outreach.

Class of 2023: Cindy Bush, Betsy Calcutt, Nancy Eitzen, Sue Lee, Josie Powell, and Elizabeth Sonnabend

Class of 2024: Tom Antaya, Becky Gagnon, Karen Griggs, Beth Price, Rae Starkenburg, and Cheryl Wheeler

Class of 2025: Barbara Brandt, Maxine Ferris, Laura Jacobson, Karen Luther

The Deacon Board appreciates the leadership and spiritual guidance of Jordan Starkenburg, our associate pastor, and church secretary, Lynette Groesser. We would be lost without her excellent organizational skills. We also appreciate the financial advice, when required, of church office manager, Nancy Mercier.

2023 Goals

As a part of the church's Strategic Plan, the Deacon Board continues to work on three goals: outreach, service, and hospitality.

Increase awareness of Deacon Board members and activities by continuing to reach out to those in need of a helping hand via liaison with office staff, and by providing information at tables during Celebration Sunday. Deacon Board members also volunteer at the Cherry Festival Races and plan several events for the congregation throughout the year. Deacons continue to greet before Sunday morning worship and normally wear their name tags, so guests know who they are.

Provide meals if needed and send cards to those who are ill, experience loss, and/or need cheering up.

Hospital Visitation, Friend to Friend calls and visits and keeping in touch with those feeling isolated.

Committee Reports

Friend to Friend Caring Ministries – Report by Betsy Calcutt and Nancy Eitzen

Calls were made this year when needed. Contact information was provided by office personnel or minister(s). The list of people who would like home visits continues to expand. This need became apparent after observing that some home communion recipients had a need for company.

Hospital Visitation – Report by Karen Luther and Cheryl Wheeler

Our current hospital visitation team consists of nine members, and more people are needed for this important ministry. We have been able to visit patients from our congregation hospitalized at Munson Medical Center. Munson has been working on plans and procedures to screen those of us who wish to also visit Presbyterian patients from outside our area who are not part of our congregation.

TLC (Tender Loving Care) – Report by Cindy Bush

It was a busy year for TLC with many of our older members in assisted living, isolated or hospitalized. Many meals were delivered, numerous cards were sent out, and calls were made to check up on people.

Transportation – Report by Maxine Ferris and Beth Price

Over the past two years the Deacon Transportation Committee orchestrated a transformative rideshare program. Not only has it significantly saved our church financially, but it also has fostered a sense of community among its members. The program, designed to ensure that every congregant has access to the church's services, has become a conduit for building meaningful connections. The rideshare initiative has woven a tapestry of fellowship, embodying the spirit of community that lies at the heart of the church's mission.

Funerals/Weddings Committee – Report by Sue Lee and Laura Jacobson

The Wedding Committee is available to assist members and friends of our congregation who are planning to hold a wedding at our church. It is a privilege to represent our church by offering love and support during these times. For funerals, committee members offer assistance to families represented by a funeral home as well as those who aren't. They greet guests as they enter the church, direct them to any family members present and provide them with any printed materials related to the service. They direct guests to seating selected for the service. Following the service, guests may be invited to a reception or the Prayer Garden as appropriate, and support is provided there as needed. There were no weddings in 2023, but there were several funerals starting in the Spring and continuing into late Autumn. The Funeral Committee was able to assist at each funeral as needed. When Sue and/or Laura were unable to assist, other deacons stepped forward to help with this all-important ministry. Gail Lanphear, who had finished her term on the Deacon Board, continued her ministry of sending bereavement pamphlets to the closest family member of the deceased this past year, which was something she began during her term as a deacon.

Cherry Festival Races – Report by Fran Kamps, Ex Officio Deacon

Deacons and/or spouses helped with the races by handing out water and cheering on racers. The event netted the Deacon Board \$300.00.

2023 Lenten Breakfasts – Report by Josie Powell, Rae Starkenburg, & Tom Antaya

Four Lenten Breakfasts were held at the church with a total of 364 meals served. The kitchen and dining area volunteers were led by Carol Allen. Take-out breakfast was also available. Deacons are grateful for the many volunteers who help to make these annual congregational breakfast gatherings enjoyable for all. Total income for the Lenten Breakfasts was \$2,085.75 and total expenses were \$1,487.58. The budget was helped by Food Rescue donating food and paper goods.

2023 Scottish Festival – Report by Elizabeth Sonnabend and Barbara Brandt

The 2023 Scottish Festival was held in the Fellowship Hall immediately following worship services on Reformation Sunday, October 29, 2023. The budget required us to sell 50 tickets to break even. Ticket prices were \$20 per adult, \$10 per child under 13 years of age. Inside guests, including 12 Grand Traverse Pipe and Drum members, amounted to approximately 92 fed and about 62 meals were sold. Guests were seated 6 per table.

Matt Service participated by carrying the haggis during the pipi-in the haggis ceremony. Rev. Jordan Starkenburg was our emcee. Near the end of the program, roving judges announced the winners of the "Best Dressed" prize, going to a couple (Bonnie Willings and Lou Columbo) and the individual award to Marge Eckert. Prizes of Scottish Shortbread (from Carol Allen) were presented to the winners. Because of the weather, no one played the games.

Scottish Festival expenses were \$862

Scottish Festival income: \$1,230

2023 Madrigal – Report by Elizabeth Sonnabend and Karen Griggs

We kept the format the same as 2022 with a buffet dinner and roving entertainers throughout the evening, and it was well received by guests and volunteers alike. A \$1,200 donation was paid to the TCAPS Music Department for the Chorales, Vocal Majority, and Trumpeters participation. Figures for 2023 aren't final as of this submission because there are still a few (small) expenses to be paid. However, with both nights pretty much sold out we expect to end in the black without using any of the operating budget.

Congregational Engagement – Report by Betsy Calcutt

A large part of 2023 was keeping the lines of communication open between Deacons and church members and to inform them of what was happening with church programming and worship services. Carol's care packages, notes, and phone calls to members of the congregation were all ways to keep in touch. Lenten Devotionals were also a way of reaching out to those most isolated. The Deacon representative to the Congregational Engagement Committee kept Deacons informed on the development and implementation of small groups and also helped identify and fill the slate of Elders and Deacons for the coming year.

As always, the 2023 Deacon Board will continue to care for the congregation:

Through our committees, we support our congregation in times of need and stress as well as joy. We provide fellowship opportunities for our members and invite the greater community to share in those fellowship times.

We would like to recognize and thank the Class of 2023 Deacons for their service and commitment to caring for our congregation. They include the following: Cindy Bush, Betsy Calcutt, Nancy Eitzen, Sue Lee, Josie Powell, and Elizabeth Sonnabend.

We express our appreciation to Associate Pastor, Jordan Starkenburg, as pastor representative on the

Deacon Board.

The Deacon Board is pleased to welcome the incoming class of 2026: Ellen Auwers, Cindy Bush, Betsy Calcutt, Nancy Eitzen, Marsha Hanson, and Fran Kamps.

It is with gratitude that we thank The Presbyterian Church of Traverse City for the privilege of serving as Co-Moderators of the Deacon Board in 2023!

Respectfully submitted,
Cheryl Wheeler and Karen Luther
Co-Moderators – Deacon Board 2023

KITCHEN REPORT - 2023

Being a member of The Northwest Food Coalition continues to be a Godsend. My weekly visits to Food Rescue have saved our congregation a ton! Even with food costs soaring, I have been able to stay within my budget when planning events.

Our Thursday delivery program; Carol's Care Packages, continues to thrive. Volunteers are the heart of the kitchen and it is because of them we shine. Thank you, Connie Kerns, Josie Powell, Linda Rea and Janet Coville! Not only did our 18 fantastic drivers and subs deliver 5,245 care packages this year, but between Food Rescue and donations made directly to our meal program, 100% of the food and packaging costs were covered. WOW!

OTHER FOOD EVENTS WE COVERED

- Traverse Bay Sunrise Rotary were served breakfast 48 weeks.
- We provided 97 Peace Meals to local families.
- 591 meals were served during Wednesday Night Connection.
- Lenten Breakfasts series served 364 meals.
- Block Party served 100 meals.
- 125 people enjoyed ice cream sundaes at the last Jazz, Jokes & Jesus.
- Celebration Sunday served 100 meals.
- 70 dinners were served at the ACT Uganda fundraiser.
- Scottish Festival served 92 meals.
- We provided 1,174 meals during our two weeks at Safe Harbor.
- Madrigal Dinners served 428 guests and volunteers.
- Treats for both congregational meetings.
- Lunches for the Spring and Fall clean-up crews.
- Lunches for the Confirmation kids.
- VBS snacks.
- New members, Elder & Deacon training and other special event luncheons.
- Treats for multiple special Sundays.
- Advent Fair.
- Rev. Leslie's farewell reception.
- Multiple funeral luncheons / receptions were also provided.

Lastly, I couldn't have possibly pulled off all of the above without my #1 helper; Ken. He's the one who gets called in when I have to make extra trips to Food Rescue, need help moving tables & chairs or I just realized I need extra help NOW! Thank you, Kenney, you are THE BEST!

Serving God's love kitchen style,
Carol Allen, Kitchen Supervisor

PRESBYTERIAN WOMEN - 2023

The 2023 Presbyterian Women Circle Representatives are:

Lydia Circle, Pam Davis
Martha-Naomi Circle, Joan Cooper
Ruth Circle, Florence Morrison

Each circle meets monthly, doing a Bible study and engaging in other outreach activities as noted below.

Martha-Naomi Circle: In 2023, circle members decorated the narthex with greens and also decorated the Christmas tree. They chose to donate to BDAI, (Before, During and After Incarceration). At the end of 2022 members donated to the Traverse City High School, (an alternative high school).

Lydia Circle: In 2023 the members agreed to be responsible for the Hat and Mitten tree at church. We will divide all donated items between the Traverse City Salvation Army and the Acme Christian Thrift Store.

Ruth Circle: Circle members coordinate two special offerings from the congregation. One is the PW Thank Offering and the other is the PW Birthday offering. Contributions are forwarded to the Presbytery of Mackinaw.

Respectfully submitted,
Pam Davis

BUILDING AND GROUNDS COMMITTEE – 2023

COMMITTEE MEMBERS: Randy Wendland and Jan Brege (co- chairs), Nancy Mercier (staff rep.), Marv Burdinie, Bob Hall, John Kerns, Joan McLain, Liz Pomeroy and Gary Richardson.

COMMITTEE PURPOSE:

The purpose of the Building and Grounds Committee is to:

- Insure that the Church building and grounds are maintained in a cost-effective manner, and are repaired as necessary and in accordance with code and safety regulations, in order to meet the needs of our congregation.
- Assure that the building and grounds remain attractive, safe, and welcoming.
- To recommend policies to the Session regarding the use of the Church building and grounds.

ACTIVITIES IN 2023

MECHANICAL SYSTEMS:

Air/compression leak in boiler room repaired
Replaced blower motor in boiler room

BUILDING:

Westminster Room: The Half-wall/Ramp was removed and disposed of.
Click vinyl flooring was installed in place of the missing Half-wall/Ramp.
An ADA portable aluminum ramp was purchased to be used when necessary.
Three video monitors and a new computer were installed to replace the outdated computer, projector and

screen.

This was all accomplished with the help of church volunteers and money raised by neXus fundraising events and donations.

Three exterior entrance doors and one interior door were repaired.

EPS replaced a defective keypad at the pastor's entrance door.

EPS installed a new upgraded Security Board.

Six lights damaged by a power surge were replaced in the Sanctuary.

GROUNDS:

Broken concrete curbs and sidewalks were repaired by church volunteers and custodian.

Potholes in the parking lot were repaired.

Established a "chemical free" zone in the church lawn. (no fertilizer, weed killer, pesticides)

Sacred Grounds hosted a public event in July to showcase the native plant garden and other creation care improvements on the church grounds.

Church grounds cleanup occurred in Spring and Fall thanks to congregation volunteers.

A "Dog Waste Bag" station was donated and placed along the Northerly edge of the Parking Lot.

Church flower beds were planted and maintained with inclusion of several perennial native plants.

GENERAL:

A written agreement was reached with Northwest Education Services Career Tech Center for them to use PCTC and us to use their building as a "Reunification Site" in the event of a "Crisis Situation".

A new written Overnight Parking Policy and Registration Form was prepared and approved to handle future requests for campers/motorhomes staying overnight in the church parking lot.

A BATA Bus Stop Shelter was approved at the current Bus stop location and will be installed by BATA in the Spring.

Continuing replacement of standard lighting with LED lighting throughout the building.

William Tessman, our custodian, and PCTC parted ways in September. Joe Schnaidt has been filling in on many of his duties, and other options are being explored.

SUBCOMMITTEES:

The Building and Grounds Committee is home to several Subcommittees including Safety, Prayer Garden and Creation Care, whose Annual Reports appear below or are attached.

SAFETY:

Subcommittee Members: Bob Hall (chair), Carol Allen, Shawn Caulder, Joan McLain, and Randy Wendland, and Rev. Leslie Mott (staff rep).

The purpose of the subcommittee is to help in providing the safest possible church and grounds environment for our congregation and staff.

Actions during 2023:

Monitoring and making recommendations concerning Church safety policies and procedures.

Specific monitoring of local Covid-19 activity levels with recommendations concerning the adjusting of Church practices to avoid an outbreak within our congregation.

Providing ongoing Safety Team coverage of Sunday services and other selected events.

During the 2023 year we: Conducted a safety assessment walk-thru of the church with the GT County Emergency Manager. Conducted a "Stop the Bleed" first aid course for Safety Team members. Developed

a "Crisis Response Kit". Developed a Visitors Policy, a Single-Entry Locked Door Policy, and an Overnight Parking Policy. We also recommended removal of date of birth information from the church directory to reduce the risk of identity theft.

We also recommended the upgrade of the EPS Monitoring System and added two more "panic buttons", all with campus-wide signal integrity, which now includes the basement areas and the parking lot.

For 2024 our primary goals will be to improve church entrance security and to continue the Safety Team functions with enhanced training.

PRAYER GARDEN:

Subcommittee Members: Liz Pomeroy (chair), Lu-Ellen Baty, Betsy Calcutt, and Beth Price.

The purpose of the Prayer Garden is to provide a place on the church property for the permanent placement of ashes from cremation for church family members, and friends of the church, and as a retreat for meditation and prayer for all who wish to use it.

There were 18 people interred in the Prayer Garden in 2023.

Several Memorial Services were held in the Prayer Garden as well as neXus services during the summer (weather permitting).

The Committee continues to review and update Prayer Garden Guidelines, have articles in the newsletter, and put seasonal photos of the Garden in the back hallway.

Creation Care suggested new perennial native plants so the cost of annuals will be less.

The bench that was vandalized was replaced.

This year had fewer volunteers for our flower beds, and we look forward to new volunteers next year. We remain indebted to those gardening members of our church who are dedicating their time and efforts to keep the Prayer Garden a beautiful and inspirational place for remembering and contemplation.

COMMITTEE GOALS IN KEEPING WITH THE STRATEGIC PLAN:

The Safety Sub-Committee continues to work on improving the Security Plan and the functioning of the Safety Team to comply with Goal B of the Strategic Plan (Strengthen safety/security for congregation and the church building).

Goal C (ensure effective building maintenance) remains a difficult issue as the building ages and unplanned repairs are required more frequently. This concern will continue to be an ongoing focus of our attention.

Budget concerns have affected the progress of our work for Goal D (Improve the appearance and functionality of the church building: Westminster Room, Fellowship Hall, and Narthex). However, improvements were made in the Westminster Room thanks to the help of many church volunteers.

Other goals of our 5-year plan include: Continue to repair, patch or replace concrete sidewalks, repair or replace main parking lot surface, replace Pastor rear entry door, repaint metal cross at circle drive, continue to enhance landscaping of church grounds with emphasis on placing or replacing trees, bushes and shrubs with native plants.

FINANCIAL MATTERS:

With the exclusion of Unplanned Repairs, Building and Grounds was able to meet the budget goals for 2022 thanks to the conscientious effort by committee members and church staff.

CREATION CARE SUB-COMMITTEE - 2023

In the fall of 2022, we had a church-wide meeting to review policies passed at the 2022 General Assembly related to creation care and to reflect on what those policies mean for our congregation. Based on those discussions, we set a church-wide goal to **"Set a specific target to lower carbon footprint aligned with PC USA guidelines."** Committees also set specific goals in areas of worship, education, facilities and outreach, in accordance with our Earth Care Pledge. We received recertification as an Earth Care Congregation, based on the goals we set and accomplished in 2022.

Accomplishments for 2023

Church-wide goal (led by Building & Grounds)

1. First, we estimated the current carbon footprint of our church building and grounds using the Interfaith Power & Light calculator.
2. We worked with two solar companies to get proposals on possible solar power installments for our church.
3. Next, we worked with [Keen Technical Solutions](#) who did a thorough analysis of our electrical and heating and cooling systems to determine which projects would have the biggest impact on carbon emissions.

We will be reviewing all that we learned at a church wide meeting in early 2024.

Worship

1. Continued to celebrate God's grace and glory in Creation and offer outdoor worship experience:
 - a. neXus worship in the Prayer Garden (weather permitting)
 - b. Blessing of the Bikes
 - c. Blessing of the Animals
2. Installed new tech updates— more energy efficient than the former set-up for neXus.
3. Transitioned to primarily serving communion by intinction— less waste of bread, juice, and single-use plastic.
4. Completed the PCTC Land Acknowledgement. It is often read in worship services, and it is printed in the bulletin every Sunday.

Education

1. Conducted a multi-generational retreat over Earth Day weekend in April at Camp Henry.
2. Continued providing ideas for how all can improve our carbon footprint and environmental stewardship at home.
3. Continued to update the Creation Care webpage.
4. Held an all-church mission/activity night around the theme "Reducing Our Church's Carbon Footprint".
5. Planned an education/event on reducing single use plastic and made beeswax food wraps.
6. Showed the movie *Saving Snow*.
7. Participated in [Plastic Free July](#).
8. Conducted an electronics recycling event!

Facilities

1. Reduced use of chemical fertilizers and herbicides— piloted keeping one section of the lawn chemical free.

2. Expanded native plantings in the Prayer Garden and front gardens.
3. Did energy efficiency planning as described in “church-wide goal”.

Outreach

1. Conducted a community open house that included tours of our gardens, labyrinth, and compost bins along with other education offered by the Invasive Species Network, Botanic Gardens, Master Gardener Association, and Plant it Wild. It was fabulous! 40-50 people came!
2. Conducted three road clean up events.
3. Participated in a web event with 9 Michigan Creation Care Churches to share learning.

Challenges/what we learned

- We accomplished a lot! But people are not necessarily aware.
- It’s good to have more events like plastic free July where people learn, get specific ideas about things they can do.
- Communication needs improvement.
 - Few people know about or use the website.
 - Even though we have posters, it’s not obvious that we’re a Mathew 25 and Creation Care church.
 - N2K gets missed.
- Helpful to have clear, simple visuals— individual actions and policy actions.
- Have just a few things to focus on.
- Try a weekly action (in newsletter).
- Have regular short “green” announcements on Sunday morning.

Goals for 2024

All committees are setting at least one goal that helps care for creation. As those are compiled, we will include them on the [Creation Care webpage](#).

We received session approval to join a national campaign “One Home, One Future,” a coalition of faith communities working toward a healthy world. The program offers a wealth of creation care resources and the opportunity to strengthen our efforts through collaboration with others.

We plan to continue to offer education and programs around specific earth care initiatives such as reducing our carbon footprint, single use plastics, and mindful shopping. We are planning a church-wide meeting in January or early February to review the energy audit and research conducted by Building and Grounds and review the list of priority projects. All will be invited to help refine the ideas and participate in making them happen! Every action we take to preserve God’s gift of Earth matters!

Respectfully Submitted,
Kris Wendland and Linda Racine, co-chairs

CHILDREN & YOUTH MINISTRIES COMMITTEES - 2023

CHILDREN’S MINISTRIES COMMITTEE

COMMITTEE PURPOSE:

* The Children and Youth Ministry of PCTC provides a safe place for young people from every corner of our community to learn who Jesus is and who we are because of Him.

Committee members who served in 2023: Barb Morrison (Elder), Susan Ward (Elder 2 months), George Wertman (Elder 10 months), Jill Beauchamp (Staff Representative), Kathy Muench and Nancy Schulte.

- * Children's Ministries provided Sunday School for children during the 10:00 am Services in January through mid-June using the "All Kids Whirl" curriculum. We offered one class that served Pre-K through 5th grade children. Average attendance was 5 children.
- * During the summer months of mid-June through August, we did not offer Sunday School, but encouraged our children to attend worship with their families. We offered "worship bags" for children that attend church when there is no Sunday School offered, plus the PRAYGROUND was always available for families.
- * From September through December, we offered Sunday School during the 10:00 am Services, again using the "All Kids Whirl" curriculum. We offered one class that served Pre-K through 5th grade children. Attendance averaged 5 children.
- * The Annual Ash Wednesday Communion Class for children Kindergarten through 5th grade was held on Wednesday, February 22, 2023. 1 child attended.
- * The Lenten Spiritual Walk was held on Sunday, February 26. Two youth helped lead this event, and 1 child experienced the event.
- * Palm Sunday was on April 2, 2023 and a Palm Pageant was presented at the 10:00 am Single Service. Children, Youth and Adults made up the Pageant cast. Easter Sunday was April 9, with several families attending this year.
- * Vacation Bible School, "Clean Water for All God's Children" was held during the week of Monday, June 19 through Thursday, June 22 from 9 am to noon. 21 children were signed up, with 15 adults and three youth sharing their expertise in various areas, and love for God and our fellow human beings, with those children.
- * "Block Party" was held on Thursday, August 3, 2023, from 5:30 to 7:30 pm. This is the effort of the Children Ministries, Carol Allen and her kitchen crew, with support from the Deacons and the Membership and Evangelism Committee. It was well attended, and offered games, a picnic dinner, face painting, temporary tattoos, a raffle, and the Dessert Walk. A sudden downpour made the Block Party an indoor event in the Fellowship Hall.
- * Blessing of the Backpacks occurred on August 27th and became a bigger event than usual with donations of backpacks and school supplies which were then donated to TCAPs.
- * The first Sunday School of the fall was offered to the children who attended Celebration Sunday, on September 10.
- * Trunk 'N' Treat on Wednesday, October 25 drew children who attend the church, as well as children from the community.
- * Bible Sunday for the 3rd graders was on Sunday, November 26 (2 third grade children, plus 1 fourth grader and 1 fifth grader who were newer church attendees).
- * Christmas Pageant was offered as the focus of the Sunday Service on December 17, with children and youth both participating. 5 children and 6 youth participated. Kristine Simpson and the neXus band accompanied the Pageant.

- * Jill sent a card, with an enclosure of a list of the following month's activities for children in each card, to each of the children of our church. Also, a birthday card was sent to each child during his or her birthday month.
- * Infant & Toddler Care was available during Sunday Worship Services, with Gail Bullington being the Caregiver, and Barbara Morrison as the Substitute. Generally, 1 child was in the Nursery, with an occasional visiting child also using the Nursery.

In conclusion, through a dedicated committee, wonderful Sunday School and Nursery volunteers, and the leadership of Elder Barb Morrison, Elder Susan Ward, Elder George Wertman, and Jill Beauchamp, we are blessed to report that the Holy Spirit is alive in the Children's Ministries of The Presbyterian Church of Traverse City.

YOUTH MINISTRIES COMMITTEE

2023 has again been a year of transition and thinking & programming outside the box. In October, a Youth Director was hired, Nathan Fish.

Youth Committee and Adult Advisors:

Nathan Fish (Staff, 2 months), Barb Morrison (Elder), Susan Ward (Elder, 2 months), George Wertman (Elder, 10 months), Perry VanderMeulen, Nancy Eitzen, Ali Kozan, Carrie Eitzen (1/2 year), DiAnn Service (1/2 year) and Brian Rea (1/2 year).

VISION STATEMENT:

- To help nurture Middle School and High School youth in a growing relationship with God by providing opportunities for personal relationships and witness with adults, Bible study, mission and fellowship opportunities.
- To nurture and strengthen the adult volunteers working together as a Youth Ministry Team (Youth Advisors).
- To develop and expand the youth group in terms of local mission/outreach and beyond, and build awareness of needs within our faith family and community through projects, events and programs.

OBJECTIVES FOR 2023:

Without a Director of Youth Ministries for most of 2023, we worked to:

- Maintain the CORE youth fellowship program that includes dinner, worship and message, music ministry, games, fellowship, small group discussions/bible study, encouragement of participation in traditional and neXus worship services, and mission/outreach activities within our community, our state, our country, and beyond.
- Continue to explore ways to connect CORE to Wednesday Night Connection and Sunday morning worship.
- Continue to develop and strengthen the CORE music program.
- Continue the confirmation program and retreat, as well as develop the mentor program for confirmation class students.
- Grow and strengthen youth involvement in outreach and mission.
- Continue with fundraising efforts for mission trips and camps/conferences with more youth and parent involvement.

SERVICE & LEADERSHIP EVENTS:

- Youth were occasionally lay leaders in Sunday Services.
- On February 16: a PEACE MEAL was offered to young families, with 2 youth helping prepare and hand out the meals.

- May 21, 2023 Senior Recognition: 10 Seniors were honored, 5 attended the service and received recognition and gifts. Gifts were delivered to the others.
- July 20, 2023: 2 youth participated in a Freedom Builders project of repairing a homeowner's deck.
- August Block Party, August 3, 2023: CORE supported this event by volunteering to work different game stations.
- October 25, 2023 Trunk-N-Treat: 5 youth from CORE created "The Haunted Nursery" in the Infant Nursery, which the children enjoyed.
- November 19, 2023: 5 youth helped prepare and serve the dinner at Safe Harbor.
- December 7 & 8, 2023 Madrigal Dinner: Youth supported this outreach by participating as Entertainers, serving Wassail outside, and being "Guards".
- Christmas Outreach Mission Activity: Provided financial assistance and shopped for gifts for a Traverse Heights family, wrapped their gifts, and had the social worker deliver them.
- Over the course of 2023: 3 different youth occasionally volunteered as Assistant to Gail Bullington in the Nursery during Sunday Services.
- Over the course of 2023: 2 different youth occasionally volunteered as Assistant to the Sunday School teacher.

PROGRAMMING:

- Weekly Wednesday Night CORE Youth Fellowship: CORE began with the Wednesday Night Connection dinner/fellowship and was followed by discussion of bible topics, music, and games. 4-5 youth attended WNC & CORE for January through May, 2023.
- February 1, 2023 Tubing at Mt. Holiday: 16 youth, children and adults participated in an evening of tubing.
- March 22, 2023: A Movie night was offered to the youth and children, with 4 youth and 2 children attending.
- May 17, 2023 All Church Picnic: Games were set up for the youth.
- There were 5 youth for 2023 Confirmation class: The 5 youth were confirmed on May 28, 2023.
- July 28, 2023 Beach Day at the Byl's home on West Bay: 8 youth attended, and Bruce and Mary Byl graciously fed them lunch, took them tubing and showed the youth the love of God.
- CORE was moved to Sunday evenings in September of 2023: CORE met from 5 to 7 pm, with dinners being provided by parents and congregation members. The theme for CORE in the Fall of 2023 was "HARVEST: The fruits of the Spirit." 5-9 youth attended Sunday evening CORE.
- Sunday, November 12, 2023: Families were invited for lunch and fun at Incredible Mo's, with 7 youth, 4 children, and 8 parents attending. While the youth and children played laser tag and arcade games, the parents met to start a "parenting Small Group".
- Annual Fall Retreat: Canceled due to small number of active youth.

RELATIONSHIP-BUILDING

- The youth continued to meet regularly and participated in numerous church activities.

FUNDRAISING

These events were held to promote connections between youth, adults, and the community, as well as to raise funds for missions.

- Christmas Wreath Sales, Poinsettia and Easter Flower sales.
- Weekly Pop Can Drives – proceeds provide financial support for mission opportunities and youth scholarships.

CHALLENGES

- Continued challenge of finding times and ways to gather while accommodating and meeting scheduling needs of very busy youth. Sunday evenings seemed to work better than Wednesday evenings had been.
- Meeting spiritual, social, and energy needs of multi-age levels between 6-12th grade.
- Providing meaningful faith-building and fun activities with fewer resources.

ACCOMPLISHMENTS

- \$4,500 + in fund raising during 2023.
- Maintained connection with the youth.

THANK YOU

The Youth Ministries Committee would like to thank the dedication and support of:

- Youth group leaders who nurture and encourage our youth. The time, commitment, planning, leading and loving youth weekly at CORE, Mission and Fellowship activities is immense.
- Carol and the kitchen volunteers who prepared dinner for youth and Wednesday Night Connection participants.
- Parents and families who support and encourage our youth ministry! Thank you to those who volunteered to cook meals, drive to youth activities, and provided a positive, loving example to our youth.
- Linda Rea, Barb Morrison and Connie Kerns for their continued support of our pop can fundraiser.
- The congregation for their continued prayers and ongoing support of our youth ministries program, as well as their willingness to participate in numerous youth fundraisers each year.
- Our staff: Angela Wiliford and Kristi Fish, for their excellent leadership, faith, time, commitment, and love for the youth of our church!

The Youth Ministries Committee looks forward to 2024 as CORE continues to develop new opportunities for youth to grow in faith and to experience and learn about the love of Jesus.

Respectfully submitted,

Jill Beauchamp, Nathan Fish, Barbara Morrison, George Wertman

CHRISTIAN NURTURE COMMITTEE – 2023

Members: Kristine Simpson (Elder), Eileen Mikulski (Elder), Rev. Leslie Mott (Staff), Angela Williford (Staff - Jan-May), Kristi Fish (Staff July-December), LuEllen Baty, Laura Jacobson, Joel Secrist and Kerry Secrist.

Goals: To plan with staff for worship and adult education experiences.

Wednesday Night Connection: The following events were held:

January – a presentation of the Holy Land trip by congregation members/staff; a Valentine's Day project.

February – a presentation by Ryan Hannon of the Goodwill Inn on responding to conflict in a non-confrontational manner; a trivia night; a concert by the Alma College Choir.

March- an introduction to REFIT exercise program that kicked off the twice a week event sponsored by our church; a three-week series on the topic of racial justice.

April- an all church night Creation Care theme; a presentation on the Rotary Club's trip to Malawi; the movie "Saving Snow" about climate change.

May- a Sheriff's Department presentation on fraud and scam awareness; VBS preparations; an all church picnic.

It was decided to change from weekly events to monthly Wednesday Night Connections due to low attendance. In addition, two series, lasting three to four weeks each, would be planned for the fall and during Lent.

September- a presentation on the Detroit Mission trip that was taken in May and team building activities.

October- a presentation by Efi Latsouti, an International Peacemaker from Greece; a presentation by the Rev. Faith Fowler of the Cass St Church in Detroit; a two-week exploration of becoming a Peace Church; Trunk or Treat night.

November- a Veterans presentation by the Director of the local Veterans Administration.

December- no program planned due to special services taking place.

Worship related activities

- The need for ushers in the traditional services became dire, so a plea went out for volunteers. As a result, an usher training was held in May with eighteen participants becoming familiar with the duties of ushering.
- The committee supported the new Director of Music, Kristi Fish, by helping her become acclimated with instrument maintenance, choir, and handbell activities. We also presented to Session a proposal to establish and offer a music scholarship to high school or college aged students in return for singing with our adult choir. This was approved. The committee assisted in fund raising and auditioning applicants.
- In June it was recommended by the pastoral staff to offer communion by intinction, rather than passing the elements. This practice continues to be used in the Traditional Service.
- Dedicated weekly ushers for several years, Mr. and Mrs. Prince, were recognized and bid a fond farewell with a cookie reception in October, as they moved to be closer to family.
- The need for recordings of the traditional worship service was investigated and found that there are four shut-ins who enjoy receiving them. They will continue to be delivered monthly.
- Sanctuary maintenance and décor have become a monthly activity by the committee. This includes caring for and refilling the oil in the candles, filling pew needs (pencils, envelopes, attendance pads), changing the paraments to the liturgical colors, decorating for Lent and Advent, filling the piano humidifier, and any other needs that may arise.
- Livestream volunteers became a new responsibility for the committee with the departure of Matt Williford, who had taken on this aspect of worship during COVID. There are a few trained volunteers, but this is a crucial need that will be addressed in 2024.
- Special Thanks to the Martha Naomi Circle and additional volunteers for help in decorating for Advent.

Respectfully submitted,
Kristine Simpson, Elder

neXus WORSHIP SUBCOMMITTEE – 2023

2023 began with exciting improvements for the neXus worship community as Westminster Room was given some necessary updates and improvements. Thanks in large part to church volunteers, the half-wall and ramp were removed and replaced with an open area and stage that enable much more room flexibility. This was followed with overdue technical updates. We replaced an aging projector & tripod screen set-up with monitor displays, and we upgraded to a newer, more powerful computer. Both will serve to benefit neXus and many other Westminster room uses in the future.

The neXus Team welcomed some new members (Jeff Hanson, Marsha Hanson, Tyler Wellington) to serve in visioning and preparing for neXus events. They, alongside Kris Wendland, Randy Wendland, Mark Ferris, Joe Schnaidt, Doug Hansen, Lynn Hansen, Jill Beauchamp, Rae Starkenburg (staff rep) and Jordan Starkenburg (staff rep) met every other month for discernment and decision making. The team determined

a summer sermon series, Sundays of Service, a Hungry for Hope recipient, and a couple more new initiatives for the year, including an official Welcome Statement.

The neXus band (Rae Starkenburg – Band Director, Mark Ferris, Dave Ferris, Kate Clair, Tom Schmitt, Kris Wendland, Randy Wendland, Joe Schnaidt) continued its ministry in PCTC and beyond this year. They expanded their repertoire with several new songs while brushing up on old ones. Beyond regular nexus worship, they assisted mightily in special services throughout the liturgical calendar, as well as in several combined single services. Beyond PCTC, the band offered a musical set for the opening of Northern Lakes Community Church's new preschool in October.

Rev. Jordan Starkenburg prepped and led most neXus services in 2023, with Rev. Leslie Mott swapping spots with him about once a month or so. NeXus continued to benefit from post-COVID consistency and traction with a few guests becoming regulars. We continued to enjoy a gradual uptick in attendance and hope that neXus can be an important worship opportunity for more folks yet to come in 2024. The neXus team hopes to expand our outreach and public visibility soon for folks seeking a Christian worship experience that is a bit different.

This year we held four Sundays of Service. In January we put together Operation Valentine Care Packages for folks who need a little love and care during the cold and lonely months. In April we assisted the Creation Care Team's newly adopted Hoch Road in a trash & litter pickup. In July we served Peace Ranch through clearing brush, saplings, and dead branches from an area where retreat cabins will be built. In October we collected toiletry items for Safe Harbor in a service where we lamented homelessness in our community.

NeXus held its 15th annual Hungry for Hope on November 19th, featuring the ministry of Before, During & After Incarceration. We put a lot into this service, and a lot came out! BDAI's speakers were amazing, the service was attended by over 70 people, and we raised over \$1,200!

We look forward to 2024 in faithful hope and expectation that God will continue to meet us as we explore, seek, and connect.

Respectfully submitted,
The neXus Team

LIBRARY SUBCOMMITTEE - 2023

We've had another wonderful year of amazing library donations. The new Creation Care and Matthew 25 sections have continued to grow both in number and variety of titles. Drop in periodically to consider the wonderful resource we have available both in the Richardson Library and the Libraryette just across the hall. It is easy to find items to take home for your spiritual life, education or entertainment as well as for use with your children and grandchildren. In addition to fiction and non-fiction books you can find children's, family and adult DVD's as well as some CD's. Self check-out procedures are described on the counters and you are welcome to keep items for up to 3 weeks.

Contact Carol Minor at carolminor@charter.net or 231 313-9696 with questions or for assistance in finding what you are looking for.

Respectfully submitted,
The Library Committee; *Jan Brege, Marilyn Horning, Gail Lanphear, and Carol Minor*

CONGREGATIONAL ENGAGEMENT COMMITTEE - 2023

Members: Betsy Calcutt (Deacon Representative), Melinda Hollands, Sharon Hughes, Rick Luther, Tad Minor (Elder), Bonnie Willings (Elder), Jordan Starkenburg (staff representative). Terms for Tad Minor, Melinda Hollands, and Rick Luther expired at the end of the year. Melinda agreed to be nominated for a second two-year term.

Committee Purpose: To nurture and enable every member and friend of our congregation toward an opportunity in Christian service that aligns with their calling and gifts.

Committee Vision Statement: Our congregation is led by outstanding elders and deacons that strive to lead in Christ's image. Every person attending our church witnesses the joy of Christian service and seeks out a place to serve that leads them to a deeper faith and a commitment to Christian discipleship. Visitors to our church find the joy of engagement contagious and seek out how they too can serve the Lord in this place.

Committee Responsibilities:

- To identify and nurture active members of the congregation in good standing that feel called to leadership and are willing to share their gifts to serve in ordained positions of elder and deacon.
- To identify and nurture all members and friends of our congregation to engage in Christian service in an area of their interest within our church family and community.
- Work closely with the Membership & Evangelism committee to personally become acquainted with members and friends so the church can provide opportunities for them to find engagement in their church home.
- Work with the session, deacons, and committees of session to identify opportunities for individuals and families to serve in the church and from our process, identify and nurture potential candidates for these positions.
- Maintain records of contacts, skill sets, and progress of members and their interests toward a calling to service whether now or sometime in the future.

Summary of 2022 Activities: The congregational engagement committee (CEC) had a busy and productive year, beginning with continued discussion of our new small group ministry. Currently, about 100 people are participating in ten small groups. When the communications committee was disbanded at the end of 2021, the CEC assumed their responsibilities. The proposal to eliminate mailing of the newsletter, which was approved in 2022, became effective February 2023; the goals were to reduce paper usage, postage costs, and staff workload. Most people receive news weekly by email. Paper versions are available in the narthex and from those that deliver Thursday meals and provide in-home communion. Nominees elected at the December congregational meeting were:

Elder, Class of 2026

Nancy Briggs
Kathleen Guy
Cy Linder
Barbara Morrison
Jeff Walker
George Wertman

Deacon, Class of 2026

Ellen Auwers
Cindy Bush
Betsy Calcutt
Nancy Eitzen
Marsha Hanson
Fran Kamps

Congregational Engagement Committee, Class of 2025

Mark Guy

Melinda Hollands

Respectfully submitted,

Bonnie Willings and Tad Minor

The list of elected Elders and Deacons are as follows:

ELDERS

CLASS OF 2024

* Mark Ferris
* Cindy Glines
Connie Kerns
Steve McLain
Barbara Shimnoski
Kristine Simpson

CLASS OF 2025

Jan Brege
Jerome Jelinek
Eileen Mikulski
Bonnie Willings

CLASS OF 2026

Nancy Briggs
Kathleen Guy
Barbara Morrison
Jeff Walker
* * George Wertman

DEACONS

CLASS OF 2024

Tom Antaya
Becky Gagnon
Karen Griggs
Beth Price
Rae Starkenburg
Cheryl Wheeler

CLASS OF 2025

Barbara Brandt
Maxine Ferris
Laura Jacobson
Karen Luther

CLASS OF 2026

Ellen Auwers
Cindy Bush
Betsy Calcutt
Nancy Eitzen
Marsha Hanson
Fran Kamps

* Trustee

* * Trustee, Pending Election

FINANCE AND GENEROSITY COMMITTEE – 2023

Committee Members: Mark Ferris (Chair), Cynthia Glines (Co-Chair), Karen Luther, George Wertman, and Jerry Lee

Ex-officio Members: Rev. Leslie Mott (Staff), Pat Burden (Treasurer), Nancy Mercier (Staff), and Rex Rudolph (Padgett Business Solutions)

Summary: The Committee met monthly except for July. At the monthly meetings, we monitored the receipts and expenses of the church with a goal of a balanced budget at the end of the year. Session approved the transfer of \$40,396.03 from Capital Contingency and \$14,776.59 from Operating Budget Contingency to balance the 2022 year-end Operating fund deficit. We kept the congregation informed about the uses of their giving to further the work of the church. We evaluated the budget for 2023 in light of the dollars pledged and projected receipts. Session adopted and the Congregation approved a budget including a projected deficit of \$95,033 for 2023. Thanks to budget reductions and generous gifts in January and February, this deficit was reduced to \$56,527. In April we launched the More For Our Ministry Now giving campaign which raised more than \$63,000, eliminating the deficit. In an effort to improve the budget process, we recommended formation of a Budget Team composed of representatives of Session Committees. This Team had representatives from Mission (John Waechter), Personnel (Jerome Jelinek) and Buildings and Grounds (Randy Wendland) and Finance and Generosity (Cynthia Glines). They met to evaluate Session Committee budget requests and create a budget to recommend to Session. This was complete by early September. We also recommended a Team composed of representatives of Session Committees to create and run the fall Operating Budget giving campaign. This team consisted of Rev. Leslie Mott, Bonnie Willings, Kathleen Guy and Steve McLain. The budget process was complete before the fall campaign so that the Team had a pledge goal to present to the congregation.

Responsibilities:

- Facilitate the preparation of the budget and present it to the congregation.
The budget requests for 2023 were submitted and presented to the Session at the January 2024 meeting with recommendations based on anticipated revenue from pledges received and historical data. The final budget requests presented to Session were \$786,761, which was modified in January to \$759,308
- Monitor receipts and expenses according to the budget and keep the Session informed regarding the church's financial status
At each Finance and Generosity Committee meeting, the monthly and year-to-date receipts and expenses were reviewed and compared to previous years. That information and comments were taken to the monthly Session Meeting for receipt by Session.
- Manage the fiscal operations of the church to ensure the protection of its assets and information as well as the privacy of its donors while maintaining transparency to the Session and the congregation.
A "cyber security" audit has been performed to evaluate potential risks of exposing donor information. No significant risks were identified. Cash reserves were invested in short-term, high-yield Certificates of Deposit, earning \$3,724 in interest income.
- Keep donors informed of the status of their pledges and donations.
Periodic statements were emailed to those with email addresses on file. Printed copies were supplied to those without email addresses. The final statements for 2023 will be provided in January of 2024.
- Plan and execute a fall generosity pledge campaign.
The fall generosity campaign was planned and implemented by the Team described above. The theme for 2023 was "Lights! Camera! Generosity!" and was based on James 1:17 "Every generous act of giving with every perfect gift is from above....". The Team used the classic film Casablanca to encourage the congregation to give generously to the pledge campaign. The campaign was four weeks long, from October 8 until November 5, Commitment Sunday. Campaign pledges total \$456,826 from 129 "giving units" as of December 31, 2023. The Team will continue to encourage members and regular visitors to make a pledge for 2024. We will receive updated numbers in January and provide an estimate to Session of the financial resources available for the 2024 budget.

- Communicate how resources and money translate into ministries to deliver the Church's mission and vision **Minute for Generosity announcements, articles in the bulletin insert, emails and newsletters as well as updates to the congregation from the Mission Committee informed the congregation of the results of their giving.**

Respectfully Submitted,
Mark Ferris, Chair

MEMBERSHIP & EVANGELISM COMMITTEE – 2023

Committee Members: Linda Rea, Laura Jacobson, Pam Davis, Anne McKinney, John McKinney, Jim Feiker (Elder), Connie Kerns (Elder) and Jordan Starkenburg (Staff Representative).

Our Goal: Represent our church as inviting, caring and friendly. We are always ready to answer questions and willing to help in any way. We encourage and support members to be actively involved. We continue to look for new ideas of outreach to strengthen and grow our church family.

Welcome Center: Our committee is at the Welcome Center each Sunday to answer questions, gather information on guests and visitors. A gift bag of information is passed to those interested. The lovely hand painted bags were a gift from Barbara Prince.

We welcomed 2 new members on May 7 and 6 new members on November 5. On May 8, five youth were confirmed and welcomed as members.

Our committee served cookies, lemonade and the ice cream social for Jazz, Jokes and Jesus. Our budget covers advertising to our community for Holy Week, Jazz, Jokes & Jesus, Celebration Sunday, Music Scholarship and Christmas services. Reaching out to the community through the Record Eagle, several community calendars, our PCTC, Facebook page and the local Nextdoor website.

We are preparing Sunday coffee once again, and realize this is welcoming and enjoyable. We have a sign-up sheet on the kiosk to encourage congregation participation in the preparation.

We joined other members and marched in the Tuesday evening Cherry Festival Parade. We wore PCTC t-shirts and handed out postcards with Church program information.

We hosted Celebration Sunday, September 10. Committee and program information was available for preview and fellowship during the picnic lunch was vibrant!

Harvest Sunday on November 19 was another example of sharing God's love. Our church family donated an abundance of produce and breads which was picked up and distributed by Food Rescue on the following Monday.

Care Messages are sent to members who have not signed the Friendship Pads for 6 weeks. This gives us an opportunity to check in, reach out and stay in touch. Welcoming letters are sent to visitors from our Pastors. We send cards and notes to those who are ill, shut in, and just thinking of them.

Lenten Devotions is a passionate project of committee and our church family. Members write a devotion/message which is submitted and created into a booklet for the 40 days of Lent. The theme for 2024 is PEACE BEYOND UNDERSTANDING.

Thank you to Jim Feiker for his 3-year term of service as Elder on the Membership/Evangelism committee.

Grateful and blessed for the support, helpfulness, encouragement and friendship we receive from Lynette, Nancy, Carol Allan and Carol Minor. We are grateful for the leadership and support from Rev's Jordan Starkenburg and Leslie Mott.

Respectfully submitted,
Jim Feiker and Connie Kerns

Membership active and in good standing as of 01/01/2023	481	
Additions:		
Letter of Transfer	4	
Confession/Reaffirmation of Faith	9	
Restored	<u>7</u>	
Total Additions		20
Losses:		
Letter of Transfer	2	
Active to Inactive Roll	0	
*Deleted from Active Roll	70	
Death	<u>13</u>	
Total Losses	85	
Membership active and in good standing as of 12/31/2023	416	

**Every year we remove from the active member rolls those who have not participated in the life of the church.*

MISSION COMMITTEE ANNUAL REPORT – 2023

Co-chairs: Steve McLain and Barb Shimnoski.

Members: John Waechter, Janice Nickel, Paul Diller, Gail Lanphear, Rev. Jordan Starkenburg (staff rep) and regular participant, Robert Underhill.

Ad hoc Members: Lynn Hansen, Kris Wendland, Elliot Morrison, John Sargent, Andrea Ballast and Cynthia Wellington.

Welcoming New Members: Mission Committee ALWAYS WELCOMES new members – either full time or ad hoc. Please join us on the fourth Tuesday of the month at 5 p.m. or contact one of us to let us know how you would like to help.

A Matthew 25 Commitment: A Matthew 25 church is a church that has made a commitment to intentionally focus on (1) building congregational vitality, (2) eradicating systemic poverty, and (3) dismantling structural racism. By embracing this initiative, the Presbyterian Church of Traverse City is in part merely claiming more formally its long-standing commitment to the mission of helping those less fortunate in this community and beyond.

The Mission Committee Mission Statement: We seek to inspire, equip and connect our congregation to engage in mission in this community and beyond.

The Mission Committee Vision: Lives are transformed as the congregation of PCTC is fully aware and actively engaged in mission, serving as the hands and feet of Jesus Christ.

Racial Justice Working Group: To further emphasize the work of Matthew 25, the Racial Justice Working Group (a subgroup of the Mission committee) continued to engage in activities, programs and education. Racial Justice members hosted a three-Wednesday night Lenten series on indigenous history and lives which featured Indigenous speakers and discussion. It was very well attended, and a third series is planned for the Lenten weeks in 2024. More information can be found in their annual report. Some members are also part of the community-wide group called SALT (Spiritual Activists Leading Together).

RFP (Request for Proposals): Locally, in March 2023, we were able to fund through our budgeted grants five local applicants who were carefully vetted: Women's Resource Center \$4000, Habitat for Humanity=\$4000; Justice for Our Neighbors=\$5000; Child & Family Services of Northwest MI=\$5000; Before, During and After Incarceration (BDAI)=\$2000.

Jazz, Jokes, and Jesus: TCPC's annual summer music series Jazz, Jokes, and Jesus was enjoyed by many in the community and provided funds for additional nonprofits. Through the generous giving of attendees and donors, The Mission Committee decided in advance (and each audience was informed), that any excess funds would go to the mission projects of the Presbyterian Church. Those receiving grants were: SALT=\$4000; Single MOMM=\$3000; New Waves Community Village=\$5000; Northern Lakes Church Preschool=\$2500; Safe Harbor=\$4500. Mission Committee is working with other committees to update the JJJ programs to keep our enthusiastic audience and bring in the next generation as well.

Annual Mission Trip: Twenty-six (26) individuals participated in the spring mission trip to Cass Community in Detroit. There are plans to go back again in 2024 and this trip will include both adults and youth. Persons with any skill level (including no skills 😊) are welcome to participate. Jobs can be found for everyone.

Carol's Meals: This program has continued throughout 2023 and 8335 meals were prepared and either served or delivered. That is about 2000 more than the year before! Thank you to Carol and all those who helped make this possible.

Safe Harbor: Many, many PCTC members volunteered for two (2) one-week stints at Safe Harbor in 2023. During our second week, which included Thanksgiving Day, volunteers assisted anywhere from 70 to 90 guests each evening. The Presbyterian Church of Traverse City can be very proud that we filled all (80) volunteer positions for the week – plus had nine (9) extra members willing to serve! Cooking, serving, distributing meds, checking folks in, visiting, working the dining room were all tasks with which the volunteers assisted.

ESL (English as a Second Language) Program: ESL meets every Monday evening with regular classes for approximately twenty students followed by Thursday Talk Time for students seeking more listening and speaking practice. Students from Afghanistan, China, Honduras, Mexico, Russia, Ukraine, Venezuela, and Vietnam attend these classes. The program also boasts over twenty regular and dedicated tutors.

International Mission Co-Workers: We continue to support Sharon Kandel (South Sudan), Cathy Chang and Juan Lopez (Philippines), Mark Adams and Miriam Maldonado Escobar who serve at the Arizona/Mexico border. We appreciate their work and the mission updates they share with us. Be sure to check the bulletin board to see more information.

International Ministries: These include Daughters of the King orphanage in Bolivia, ACT Uganda, and Tracey Tooley/Bible Translation ministry.

Additional Mission Committee Events: Through other various mission-focused events, the congregation raised funds for/or participated in the World Vision 6K Walk for Water in (\$5464), joined Northport for the Crop Walk (\$500), raised \$1000 including a matching gift for the Peace and Global Witness offering, sponsored the Hungry for Hope Sunday raising \$1,327 for the TCAPS Student Support Network. Act Uganda held a dinner at the church which raised funds and provided the attendees with great information. And once again, the Traverse City Presbyterian Church hosted The World Mission Market in November. Mission Committee also hosted Irma Tooley and Julie Burton representing the Northern Lakes Community Church new preschool program. Mission Committee did and will continue to work with youth by sending committee representatives to their programs to share about the committee and its activities.

Looking Toward 2024: The PCTC Safe Harbor week of volunteering of our time and meals is scheduled for spring. In keeping with our Matthew 25 commitment, the annual Mission Trip is to again take place in the spring in the Cass Neighborhood of Detroit and will include both adults and youth. Watch for these signups soon. We will continue to work with the Jazz, Jokes and Jesus summer program, to reach out to the community nonprofits offering assistance and financial resources, inviting them to share information with the congregation through the monthly Minute for Mission. We will continue to offer both manual and financial support to the Racial Justice Working Group and the community SALT organization. After the first of the year a new exploratory group will be meeting to discern if PCTC should become an "official peace church." Committee members will continue to join the youth in helping them learn about the purpose and activities of the Mission Committee. John Cox will be speaking to the committee in January about Team Medicos and sending medical teams to Guatemala. We will also continue our discussion of the classification of nonprofits as "supported, partners, affiliated."

2024 Funding: The proposed funding for the Mission Committee is available in the 2024 budget proposal.

Thank you: Throughout the year, the Mission Committee remained focused on building relationships and being prayerful and intentional with our congregation's giving of time and talents. Although COVID remains with us, we have been able to gather in person as well as by ZOOM. *And we are grateful for our church family who makes all the work, all the giving, all the relationships possible. We applaud the hundreds of mission volunteer hours provided by members of this congregation. THANK YOU.*

Respectfully submitted,
Steve McLain, Barb Shimnoski
Co-Chair Elders of the Mission Committee

RACIAL JUSTICE WORKING GROUP SUB COMMITTEE - 2023

ACTIVE MEMBERS IN 2023: Paul Diller, Lynn Hanson, Gail Lanphear, Karen Luther, Nancy Schulte, Barbara Shimnoski, Scotty Shimnoski, Paul Sinclair, Rae Starkenburg, Reverend Jordan Starkenburg, Sue Waechter, John Waechter, Reverend Lucy Waechter-Webb and Cynthia Wellington.

PURPOSE OF GROUP: To live out the church's commitment to being a Mathew 25 church, by particularly pursuing racial justice, through embodying anti-racism both within our church and in our broader community and the world. We value both learning and action as we invite and mobilize a predominately white congregation and denomination to be engaged in racial justice work.

'Truly I say to you, as you did it to one of the least of these my brethren, you did It to me'

This is the third year that the Racial Justice Working Group (RJWG) has been active as a sub-group of the Mission Committee to focus on embodying and implementing the congregation's commitment to being a Matthew 25 church. This movement invites congregations to consider focusing on at least one of three pillars outlined by PCUSA: 1. To build congregational vitality, 2. To address the eradication of systemic

poverty and 3. To move towards dismantling structural racism.

During 2023 the working group again chose pillar 3; to move toward dismantling structural racism. Three priority goals/issues were chosen:

1. Reckoning with the missional and colonial history of this land (specifically the role of the Presbyterian Church on this land in Northern Michigan) and building a relationship with the community of indigenous people of this region.
2. Staying in solidarity with E3 and the Traverse City Public Schools (TCAPS) to ensure the true American history is taught to area children.
3. Supporting racial justice initiatives in the Presbyterian Church USA.

HIGHLIGHTS OF THE YEAR 2023

Indigenous Solidarity

1. Expanded outreach to Grand Traverse Band of Ottawa and Chippewa Indians.
2. Developed relationships with a Grand Traverse Band elder and a tribal appellate judge.
3. Held three educational programs at PCTC, open to the public, that focused on the history of the region's indigenous people and current priority issues.
4. Authored media pieces for the local newspaper and PCTC media resources.
5. Attended presentations and exhibits of Native American artists.
6. Wrote a land acknowledgement for the land on which our church stands
7. Shared Land Acknowledgement with PCTC members. The document is now a part of our weekly church bulletin.
8. Established a sub-committee to explore the painting of a mural in our church to accompany the Land Acknowledgement.
9. Marched in the Traverse City Cherry Festival Parade carrying racial justice signs.
10. Attended Native American presentations and a documentary on Indigenous Peoples Day in October.

Traverse City Public Schools Project (TCAPS)

1. Provided testimony at TCAPS School Board meetings regarding diversity, equity, inclusion and belonging (DEIB) issues.
2. Wrote letter to TCAPS Board supporting its DEIB resolution.
3. Met twice with TCAPS superintendent, focusing on DEIB issues.
4. Attended Juneteenth celebration co-sponsored by E3.

PCUSA Project

1. Communicated with PCUSA Advocacy Director. Questions were posed about plans and actions regarding the overtures passed at the 2022 General Assembly that impacted BIPOC populations.

Current Advocacy Action

1. Provided specific advocacy issues monthly for immediate response by RJWG members and friends.

Financial Information

Financial Information is available from the PCTC financial office.

Respectfully submitted,
Gail Lanphear

PERSONNEL COMMITTEE – 2023

Our Committee members: Kathleen Guy, Chair; Jerome Jelinek, Vice-Chair; Karen Griggs, Betsy Rees, Paul Shirilla, Betsy Williams and Staff Representative; Rev. Leslie Mott.

Personnel Changes

The Personnel Committee is responsible for reviewing, updating and finalizing job descriptions, identifying where jobs should be advertised, reviewing applications, conducting interviews and checking references for all non-clergy positions in the Church. In some cases, a task force is recruited from the congregation to assist with this process as was done for the hiring of our new Director of Music in 2023. The Committee is also responsible for the discharge of non-clergy employees and related staffing transitions.

- Director of Music, Kristi Fish, was hired and began working in July 2023. Angela Wiliford stepped down from the Director of Music position at the end of May 2023.
- Director of Youth, Nathan Fish, was hired and began working in October 2023. Pastor Jordan Starkenburg, parent volunteers and Jill Beauchamp filled in until Nathan was hired.
- Custodian William Tessman was discharged in September 2023. We have transitioned to part-time custodial services with Joe Schnaidt filling in currently.
- A one hour/month additional child care expenditure was approved to accommodate our new Parenting Small Group that meets at the church once per month and needs child care for younger children.
- Quarterly extensions of Reverent Leslie Mott's interim position were approved throughout the year.

Interim Pastor/Head of Staff Reverend Leslie Mott departed on December 18, 2023. Reverend Julie Delezenne will become our Pastor/Head of Staff on February 5, 2024. The Personnel Committee reviewed and approved the terms of call for Pastor Delezenne.

Staff Appreciation

- To show appreciation for our Church staff, throughout the year all staff members are provided with seasonal treats and small surprises.
- The Personnel Committee planned and organized receptions for Angela Wiliford and Leslie Mott prior to their departure so the congregation could celebrate and thank them.
- The Personnel Committee organized a welcome potluck for Kristi, Nathan and Audrey Fish.
- The Personnel Committee recognized the special efforts of Tad Minor who served as Director of Music for the summer of 2023 on a voluntary basis.

Personnel Policies

- The Personnel Committee discussed creating a staff bereavement policy and reviewed the staff policy for Paid Time Off Between Christmas and New Year's.

2024 Budget Development

The Personnel Committee engaged in comprehensive budget discussions to develop a draft budget for 2024. The Committee reviewed:

- The Church's vision and strategic goals.
- The staffing impact of two simultaneous services.
- The possibility of outsourcing for some staff.
- Benefit costs, the historic rate of increases and future cost projections.
- The reality of our current membership and attendance, age stratification and other related information.

Four different budget scenarios were developed to adapt to actual revenue outcomes.

Creation Care

The Personnel Committee agreed to conduct winter meetings via Zoom to eliminate the need to commute to the Church.

Photo Gallery Additions

Photos of Pastor Leslie Mott and Pastor Jordan Starkenburg have been added to our gallery in the hallway opposite the Nursery.

Respectfully submitted,
Kathleen Guy, Elder
Jerome Jelinek, Elder

APPENDIX A:

The Presbyterian Church 2024 Budget Plan
Updated 1/16/2024

	2023 Actual	2023 Budget	2024 Budget
1 INCOME			
1.1 Weekly Envelope Offerings			
0014111 Pledge Giving	425,199.36	448,086.00	466,826.00
0014112 Non-Pledge Giving	174,815.00	142,494.00	185,000.00
0014114 Special Budgetary Giving	98,712.85		15,000.00
Total 1.1 Weekly Envelope Offerings	\$698,727.21	\$590,580.00	\$666,826.00
1.2 Loose Offerings	7,698.14	4,500.00	8,000.00
1.4 Designated Giving Receipts			
1416401 Designated Gifts/Bequests Receipts	2,250.00		
1416403 Designated Memorials Receipts	3,680.00		2,875.00
1416404 Pastors' Benevolence Receipts	840.00		800.00
1416405 Westminster Remodel Donations Receipts	1,110.00		
1416408 Prayer Garden Receipts	5,184.00		
1416409 Presbyterian Women Receipts	1,259.00	500.00	500.00
1416410 Special Mission Projects Receipts	7,453.69	1,000.00	1,000.00
1416411 B&G Capital Campaign Receipts	200.00		
1416412 SALT Coalition Receipts	10,963.20		
1416413 Music Scholarship Receipts	5,813.60		
1416420 Transfer to Designated Funds	-38,753.49		
Total 1.4 Designated Giving Receipts	\$0.00	\$1,500.00	\$5,175.00
1.5 Undesignated Giving			
0014165 Undesignated Gifts/Bequests Receipts		20,000.00	
0014168 Undesignated Memorials Receipts	3,020.00		
0014169 Transfer to Undesignated Funds	-3,020.00		
Total 1.5 Undesignated Giving	\$0.00	\$20,000.00	
1.6 Endowment Fund Receipts			
0014181 MacMillan Fund Receipts	5,480.66	5,300.00	5,300.00
0014182 Presbyterian Foundation Receipts	62.99	60.00	60.00
0014183 Thrivent Financial Receipts		300.00	300.00
Total 1.6 Endowment Fund Receipts	\$5,543.65	\$5,660.00	\$5,660.00
1.7 Facility Income			
0014140 Rent Income	15,094.96	14,000.00	15,000.00
0014141 Insurance Claims Receipts	2,407.09		
0155806 Custodial Fees Paid-In	542.00	500.00	500.00
0155807 Kitchen Fees Paid-In	9,445.47	8,600.00	9,500.00
Total 1.7 Facility Income	\$27,489.52	\$23,100.00	\$25,000.00
1.8 Miscellaneous Income			
0155900 Personnel Other Support	832.97		
0255111 B&G Other Support	538.00		
0305106 Office Other Support	10.00		
0355111 Evangelism Other Support	348.16		
0455105 Children & Youth Other Support	4,008.58		

	2023 Actual	2023 Budget	2024 Budget
0605106 Deacons Other Support	350.00		
0655106 Christian Nurture Other Support	2,710.00		
0705300 Interest Income	1,685.36	60.00	4,500.00
0755050 Finance/Generosity Other Support	1,000.00		
Total 1.8 Miscellaneous Income	\$11,483.07	\$60.00	\$4,500.00
1.9 Special Miscellaneous Offerings			
0 Children/Youth Special Offering			
0505110 Fundraising Receipts - C&Y	3,758.90	6,000.00	7,000.00
0505112 Trip Payments/Scholarships Receipts	3,704.00		
Total 0 Children/Youth Special Offering	\$7,462.90	\$6,000.00	\$7,000.00
01055.1 Mission Trip Income	4,230.00	750.00	
0605111 Funerals Income	1,211.96		
0605311 Lenten Breakfast Income	2,097.75	2,000.00	2,100.00
0605321 Madrigal Dinner Income	6,696.00	3,000.00	5,100.00
0605331 Scottish Luncheon Income	1,230.00	1,500.00	1,600.00
0625111 Wednesday Night Connect Income	2,615.00	2,600.00	2,600.00
0625114 Rotary Income	8,153.57	5,700.00	5,700.00
0625124 Community Meals Income	6,660.00	7,000.00	6,500.00
0625131 Voyagers Income	380.75		
Total 1.9 Special Miscellaneous Offerings	\$40,737.93	\$28,550.00	\$30,600.00
1.92 Special Mission Offerings			
14135.1 Thanksgiving Offering Receipts	1,235.00	3,100.00	2,000.00
14135.2 Christmas Joy Offering Receipts	1,687.00	1,500.00	1,500.00
14135.3 One Great Hour of Sharing Receipts	4,045.19	4,700.00	4,000.00
14135.5 Hungry for Hope Receipts	821.00	1,200.00	1,200.00
14135.6 Jazz, Jokes & Jesus Receipts	18,960.00	18,000.00	15,000.00
14135.7 Noisy Offering Receipts	880.20	100.00	500.00
14135.8 Crop / Heifer / 6K Receipts	1,456.00	1,200.00	1,200.00
Total 1.92 Special Mission Offerings	\$29,084.39	\$29,800.00	\$25,400.00
Total 1 INCOME	\$820,763.91	\$703,750.00	\$771,161.00
2 Designated Funds			
0105010 Missions - Transfer	285.71		
0105505 Pastors' Benevolence - Transfer	7,837.80		
14135.9 Presbyterian Women - Transfer	1,159.00		
1413510 Special Mission Projects - Transfer	5,779.40		
1413512 SALT - Transfer	2,685.37		
Total 0105010 Missions - Transfer	17,747.28	0.00	
0156000 Personnel - Transfer	2,300.00		
0255110 Building & Grounds - Transfer	3,135.00		
0255112 Westminster Remodel - Transfer	14,284.23		
0255461 Prayer & Thistle Garden - Transfer	4,133.71		
Total 0255110 Building & Grounds - Transfer	21,552.94	0.00	
0455104 Children & Youth Ministries - Transfer	350.00		
0605105 Deacons - Transfer		7,113.00	
0655105 Christian Nurture - Transfer	4,540.00	2,500.00	
0655200 Music Scholarship - Transfer	1,620.00		

	2023 Actual	2023 Budget	2024 Budget
Total 0655105 Christian Nurture - Transfer	6,160.00	2,500.00	
1006410 Operating Budget Contingency - Transfer			3,693.00
Total 2 Designated Funds	\$48,110.22	\$9,613.00	\$3,693.00
Total Income	\$868,874.13	\$713,363.00	\$774,854.00
Gross Profit	\$868,874.13	\$713,363.00	\$774,854.00
Expenses			
3 MISSIONS			
BUDGETED MISSIONS			
3.1 NATIONAL MISSIONS			
0105110 General Assembly	3,000.00	3,000.00	2,000.00
0105120 Theological Education	200.00	200.00	
Total 3.1 NATIONAL MISSIONS	\$3,200.00	\$3,200.00	\$2,000.00
3.2 SYNOD MISSION			
0105210 Synod of The Covenant	1,000.00	1,000.00	1,000.00
Total 3.2 SYNOD MISSION	\$1,000.00	\$1,000.00	\$1,000.00
3.3 PRESBYTERY			
0105310 Presbytery of Mackinac	4,000.00	4,000.00	3,000.00
0105320 Presbytery Point	500.00	500.00	500.00
Total 3.3 PRESBYTERY	\$4,500.00	\$4,500.00	\$3,500.00
3.4 LOCAL MISSIONS			
01055.2 Mission Trip	6,235.71	2,500.00	1,500.00
0105510 Peace Ranch			5,000.00
0105520 Habitat for Humanity	4,000.00	4,000.00	5,000.00
0105521 Before, During, After Incarceration	2,000.00	2,000.00	
0105522 Child & Family Services	5,000.00	5,000.00	
0105535 Women's Resources	4,000.00	4,000.00	5,000.00
0105565 Justice for Our Neighbors	5,000.00	5,000.00	
0105597 ESL	300.00	300.00	700.00
0105598 Matthew 25	400.00	1,000.00	1,000.00
0105600 Meals on Wheels			2,500.00
0105601.Acme Christian Thrift			2,500.00
Total 3.4 LOCAL MISSIONS	\$26,935.71	\$23,800.00	\$23,200.00
3.5 GLOBAL MISSIONS			
0105130 Lynn & Sharon Kandel	2,000.00	2,000.00	2,000.00
0105140 Cathy Chang, Philippines	2,000.00	2,000.00	2,000.00
0105587 ACT Uganda	1,600.00	1,600.00	1,600.00
0105620 Wycliff Bible Trans	1,600.00	1,600.00	1,600.00
0105621 Daughters of the King Orphanage	3,000.00	3,000.00	3,000.00
0105623 Mark Adams/Mexico Border	2,000.00	2,000.00	2,000.00
Total 3.5 GLOBAL MISSIONS	\$12,200.00	\$12,200.00	\$12,200.00
Total BUDGETED MISSIONS	\$47,835.71	\$44,700.00	\$41,900.00
UNBUDGETED MISSIONS			
SPECIAL OFFERINGS EXPENDITURE			
0105506 Pastors' Benevolence Fund	7,837.80	3,100.00	2,000.00
0105705 Special Offerings	1,235.00		
0105706 SALT Expense	2,685.37		

	2023 Actual	2023 Budget	2024 Budget
0105710 One Great Hour of Sharing	4,045.19	4,700.00	4,000.00
0105715 Christmas Joy	1,547.00	1,500.00	1,500.00
0105721 Hungry for Hope	821.00	1,200.00	1,200.00
0105730 Presbyterian Women	1,159.00	500.00	500.00
0105731 Jazz, Jokes & Jesus	18,900.00	18,000.00	15,000.00
0105732 Food Pantry	886.20	100.00	500.00
0105733 Crop / Heifer / 6K Disbursement	1,672.00	1,200.00	1,200.00
0105734 Special Missions Projects	5,779.40	1,000.00	1,000.00
Total SPECIAL OFFERINGS EXPENDITURE	\$46,567.96	\$31,300.00	\$26,900.00
Total UNBUDGETED MISSIONS	\$46,567.96	\$31,300.00	\$26,900.00
Total 3 MISSIONS	\$94,403.67	\$76,000.00	\$68,800.00
4 PERSONNEL	0.00		
4.1 SR PASTOR			
0155101 Sr Pastor Salary/Housing			78,795.00
0155102 Sr Pastor Pension/Major Medical			30,730.00
0155103 Sr Pastor Continuing Ed			2,000.00
0155104 Sr Pastor Business Exp			2,800.00
0155105 Sr Pastor Other Expenses		10,000.00	10,000.00
0155106 Sr Pastor Vision/Dental/D&D			570.00
Total 4.1 SR PASTOR	\$0.00	\$10,000.00	\$124,895.00
4.3 ASSOC PASTOR CONG CARE			
0155301 Assoc Pastor CC Salary/Housing	57,222.09	57,222.00	58,939.00
0155302 Assoc Pastor CC Pension/Medical	19,264.02	18,496.00	18,194.00
0155303 Assoc Pastor CC Continuing Ed	2,800.00	2,000.00	2,000.00
0155304 Assoc Pastor CC Business Exp	881.56	2,800.00	2,800.00
0155305 Assoc Pastor CC Supplemental D&D (deleted)	32.16	32.16	
0155306 Assoc Pastor CC Medical/Dental	541.80	541.80	570.00
0155307 Assoc Pastor CC HSA	1,500.00	1,500.00	1,500.00
Total 4.3 ASSOC PASTOR CONG CARE	\$82,241.63	\$82,591.96	\$84,003.00
4.4 INTERIM PASTOR (deleted)			
0155401 Interim Pastor Salary/Housing (deleted)	75,605.83	76,500.00	
0155402 Interim Pastor Pension/Medical (deleted)	29,786.36	29,835.00	
0155403 Interim Pastor Continuing Ed (deleted)	192.79	2,000.00	
0155404 Interim Pastor Business Exp (deleted)	933.86	2,800.00	
0155406 Interim Pastor Medical/Dental (deleted)	541.80	541.80	
Total 4.4 INTERIM PASTOR (deleted)	\$107,060.64	\$111,676.80	
4.5 CHILDREN & YOUTH MINISTRY			
0155451 Director of Children's Ministry - Salary	22,336.39	45,000.00	20,800.00
0155454 Children / Youth Ministry Business Expense	155.00	500.00	500.00
0155455 Director of Youth Ministry - Salary			15,600.00
Total 4.5 CHILDREN & YOUTH MINISTRY	\$22,491.39	\$45,500.00	\$36,900.00
4.6 OFFICE MANAGER			
0155551 Office Manager Salary	44,493.03	44,493.00	45,828.00
0155552 Office Manager Medical	7,852.97	6,696.00	7,366.00
0155553 Office Manager Continuing Ed		300.00	300.00
0155554 Office Manager Business Expense	352.15	500.00	500.00

	2023 Actual	2023 Budget	2024 Budget
0155555 Office Manager Pension/AD&D	4,226.88	4,226.84	4,354.00
0155556 Office Manager HSA Contribution	1,500.00	1,500.00	1,500.00
0155557 Office Manager Fidelity Pension	1,112.33	1,112.33	1,146.00
Total 4.6 OFFICE MANAGER	\$59,537.36	\$58,828.17	\$60,994.00
4.7 SECRETARY			
0155601 Secretary Salary	32,831.20	32,850.00	33,842.00
0155602 Secretary Medical	7,570.59	6,846.00	7,531.00
0155603 Secretary Pension/AD&D	3,115.74	3,120.75	3,214.00
0155604 Secretary HSA Contribution	1,500.00	1,500.00	1,500.00
0155607 Secretary Fidelity Pension	920.00	920.00	846.00
Total 4.7 SECRETARY	\$45,937.53	\$45,236.75	\$46,933.00
4.9 DIRECTOR OF MUSIC			
0155701 Dir of Music Salary	18,228.12	29,279.00	19,496.00
Total 4.9 DIRECTOR OF MUSIC	\$18,228.12	\$29,279.00	\$19,496.00
4.91 MUSIC SUPPORT STAFF			
0155710 Sub Musicians			500.00
0155715 Organist	6,450.00	6,562.00	6,759.00
0155720 Sub Organist		500.00	
0155735 NeXus Band Leader	12,561.82	14,000.00	14,953.00
Total 4.91 MUSIC SUPPORT STAFF	\$19,011.82	\$21,062.00	\$22,212.00
4.92 NURSERY STAFF			
0155751 Nursery Staff Salaries	1,624.20	5,009.00	2,484.00
Total 4.92 NURSERY STAFF	\$1,624.20	\$5,009.00	\$2,484.00
4.93 CUSTODIAL			
0155801 Custodial Salary	28,309.60	35,923.00	24,388.00
0155802 Custodial Pension/AD&D (deleted)	2,776.57	3,413.00	
0155803 Supplemental Custodial	6,649.76	2,000.00	2,000.00
0155812 Custodian Fidelity Pension (deleted)	643.46	898.00	
Total 4.93 CUSTODIAL	\$38,379.39	\$42,234.00	\$26,388.00
4.935 KITCHEN STAFF			
0155804 Kitchen Supervisor	39,797.51	36,813.00	37,919.00
0155808 Kitchen Medical	6,868.87	6,203.00	6,823.00
0155809 Kitchen Pension/AD&D	3,497.39	3,497.00	3,602.00
0155810 Kitchen HSA Contribution	1,500.00	1,500.00	1,500.00
0155811 Kitchen Fidelity Pension	920.00	920.00	948.00
Total 4.935 KITCHEN STAFF	\$52,583.77	\$48,933.00	\$50,792.00
4.94 MISC PERSONNEL			
0155920 Staff Development	62.12	500.00	500.00
0155940 Pulpit Supply	761.62	600.00	600.00
0155950 Social Security & Medicare	15,466.21	19,119.00	17,899.00
0155951 Personnel Undesignated Exp	2,498.07	800.00	800.00
0155953 Pastor Nominating Committee	2,267.40		
Total 4.94 MISC PERSONNEL	\$21,055.42	\$21,019.00	\$19,799.00
Total 4 PERSONNEL	\$468,151.27	\$521,369.68	\$494,896.00
5 PER CAPITA			
0205101 Per Capita	21,762.00	21,762.00	18,759.00

	2023 Actual	2023 Budget	2024 Budget
Total 5 PER CAPITA	\$21,762.00	\$21,762.00	\$18,759.00
6 BUILDING & GROUNDS			
00 Unplanned Repairs			
0255130 Unplanned Repairs - Other	1,599.38		
0255132 Electric Repairs and Supplies	2,647.30		
0255136 Plumbing Repairs	1,168.07		
Total 00 Unplanned Repairs	\$5,414.75	\$0.00	
0255140 Inside Supplies	1,862.54	3,000.00	3,300.00
0255150 Outside Supplies	551.12	400.00	440.00
0255160 Building & Grounds Improvements	14,544.13		
0255170 Replace Sanctuary Lights	3,135.00	1,200.00	1,200.00
0255210 Elevator Inspection Contract	2,163.80	1,452.00	1,525.00
0255220 Fire Inspection Contract	460.75	616.00	650.00
0255230 Elevator 3yr Inspection Escrow	500.00	500.00	500.00
0255240 Security System & Safety Plan	2,459.24	3,200.00	4,200.00
0255250 Heating & Cooling System	9,871.26	4,000.00	4,400.00
0255260 Irrigation System	1,648.99	1,000.00	1,300.00
0255310 Heat	13,815.69	16,000.00	17,600.00
0255320 Electric	15,536.64	16,000.00	17,600.00
0255330 Water	904.48	1,100.00	1,210.00
0255340 Sewer	997.58	1,400.00	1,540.00
0255410 Trash Removal	1,751.28	1,208.00	1,741.00
0255420 Lawn & Outdoor Care	2,002.33	3,000.00	4,000.00
0255430 Insurance	12,477.00	10,000.00	14,000.00
0255440 Kitchen	2,053.38	1,650.00	1,810.00
0255450 Snow Removal	7,403.25	8,000.00	8,800.00
0255460 Prayer & Thistle Garden			
0255462 Prayer Garden Expenses	3,974.71		
0255470 Thistle Garden Club Expenses	159.00		
Total 0255460 Prayer & Thistle Garden	\$4,133.71	\$0.00	
0255463 Creation Care		500.00	500.00
Total 6 BUILDING & GROUNDS	\$103,686.92	\$74,226.00	\$86,316.00
7 OFFICE EXPENSE			
0255480 Technology Expenses	491.60	1,000.00	1,000.00
0305110 Office Supplies/Postage	8,112.23	7,000.00	6,100.00
0305120 Telephone Expense	10,594.75	10,200.00	10,356.00
0305130 Computer Maintenance	724.27	1,000.00	1,000.00
0305150 Copier/Reception	468.00	648.00	500.00
0305160 Kyocera Lease & Maintenance	7,599.82	7,500.00	9,800.00
0305180 Presentation Materials	211.99	350.00	332.00
0806101 Contract Services	207.86	500.00	280.00
Total 7 OFFICE EXPENSE	\$28,410.52	\$28,198.00	\$29,368.00
8 EVANGELISM & MEMBERSHIP			
0355120 Advertising	1,631.18	1,700.00	1,500.00
0355135 Jazz, Jokes & Jesus Supplies	155.84	200.00	200.00
0355160 Coffee Hour Supplies	730.09	700.00	1,000.00

	2023 Actual	2023 Budget	2024 Budget
0405110 New Members Inquiry/Class		50.00	50.00
0405140 Celebration Sunday	303.88	300.00	300.00
0405145 Cards for Absent Members		50.00	50.00
0405150 Post Worship Coffee		200.00	200.00
0405160 Yearly Gathering - New Members		150.00	150.00
0655260 Lenten Devotionals	48.47	140.00	140.00
Total 8 EVANGELISM & MEMBERSHIP	\$2,869.46	\$3,490.00	\$3,590.00
9 CHILDREN & YOUTH MINISTRIES			
0455110 Curriculum	610.70	600.00	700.00
0455115 Worship Center		20.00	
0455125 3rd Grade Bibles		40.00	
0455130 Supplies	53.03	200.00	400.00
0455140 Volunteer Appreciation	244.18	150.00	150.00
0455210 Advent Activities	61.10	75.00	
0455230 Lenten Activities	103.71	75.00	
0455250 CREW Club	77.50	100.00	
0455255 Block Party	269.78	750.00	600.00
0455260 Vacation Bible School	570.17	750.00	700.00
0455275 Baptism Books		10.00	
0455280 Ash Wednesday/Communion Class		20.00	
0455290 Family Mission Night		200.00	
0505130 Graduate Recognition	9.00	300.00	20.00
0505230 Confirmation Activities	234.04	450.00	450.00
0505291 Fundraising Expenses - C&Y	3,424.43	1,500.00	3,000.00
0505310 Youth Fellowship Activities	1,804.92	1,000.00	1,300.00
0505320 Youth Retreats	3,914.00	2,000.00	
0505330 Summer Trips	50.00	3,000.00	3,000.00
0505525 Youth Room Equipment		250.00	250.00
0505530 Upper Class Connect Activities		200.00	
0505565 Transportation Rental		1,000.00	1,000.00
0505610 Young Adults Cards & Postage	509.10	300.00	400.00
0506100 Children & Youth Miscellaneous	474.63	200.00	300.00
Total 9 CHILDREN & YOUTH MINISTRIES	\$12,410.29	\$13,190.00	\$12,270.00
91 CHRISTIAN NURTURE			
0555110 Adult Education Classes	969.00	350.00	500.00
0555130 Special Events	26.98		
0555140 Leadership Training			50.00
0555250 These Days	521.25	445.00	450.00
0655110 Choir Music	274.09	350.00	500.00
0655140 Guest Musicians	400.00	100.00	800.00
0655145 CCLI License Fees	1,236.00	1,200.00	1,200.00
0655160 Musical Instrument Maintenance	5,190.00	400.00	500.00
0655170 Special Music Jazz, Jokes & Jesus	2,500.00	2,500.00	2,500.00
0655215 Communion Elements	40.10	200.00	200.00
0655220 Bulletin Covers		150.00	
0655225 Candles	346.98	250.00	250.00

	2023 Actual	2023 Budget	2024 Budget
0655230 Friendship Forms & Holders	177.50	75.00	50.00
0655240 Nexus Supplies	55.18	500.00	300.00
0655250 Name Tags	82.80	250.00	250.00
0655270 Music Scholarship Disbursement	1,770.00		
0655271 Palms			100.00
0655272 Sanctuary / Narthex Décor			500.00
0656100 Adult Ministries / Worship Miscellaneous	107.00	200.00	100.00
Total 91 CHRISTIAN NURTURE	\$13,696.88	\$6,970.00	\$8,250.00
92 DEACONS			
0605112 Funerals	1,335.75	500.00	400.00
0605210 Hospital Visitations		50.00	50.00
0605312 Lenten Breakfast	1,248.23	2,100.00	1,500.00
0605322 Madrigal Dinner	4,856.41	3,400.00	5,500.00
0605332 Scottish Luncheon	862.38	1,950.00	1,950.00
0605410 Bereavement Books	228.15	230.00	230.00
0605420 Roses for Newborns		50.00	50.00
0605510 Transportation	1,300.00	12,000.00	250.00
0605511 TLC Postage and Notecards			75.00
0606100 Deacon Miscellaneous	128.76	125.00	150.00
Total 92 DEACONS	\$9,959.68	\$20,405.00	\$10,155.00
93 MEALS & FELLOWSHIP			
0625112 Wednesday Night Connection	1,718.99	2,600.00	2,600.00
0625115 Rotary	7,626.67	5,700.00	5,700.00
0625125 Community Meals	6,584.68	9,000.00	5,800.00
0625132 Voyagers	68.28		
Total 93 MEALS & FELLOWSHIP	\$15,998.62	\$17,300.00	\$14,100.00
94 FINANCE & GENEROSITY			
0705100 Accounting Services	22,470.00	22,560.00	24,300.00
0705200 Bank Fees	3,443.60	2,400.00	3,600.00
0705350 Fundraising Expenses - General	2,037.08		
0755130 Westminster Endowment Educate		150.00	150.00
0755140 Contribution Envelopes	277.54	375.00	300.00
Total 94 FINANCE & GENEROSITY	\$28,228.22	\$25,485.00	\$28,350.00
Total Expenses	\$799,577.53	\$808,395.68	\$774,854.00
Net Operating Income	\$69,296.60	-\$95,032.68	
Net Income	\$69,296.60	-\$95,032.68	

AS OF DECEMBER 31, 2023

12.15%

8.33%

52

39

The Presbyterian Church of Traverse City
Balance Sheet
As of December 31, 2023

	<u>Total</u>
ASSETS	
Current Assets	
Bank Accounts	
0001020 Huntington Bank Checking	143,809.69
0001215 Huntington Bank Savings	192,892.20
Total Bank Accounts	\$ 336,701.89
Other Current Assets	
0001220 New Covenant Funds	229,318.95
0001230 Stock	68.94
0001252 Fifth Third CD	0.00
Fifth Third CD #1	50,812.00
Fifth Third CD #2	50,811.99
Fifth Third CD #3	50,000.00
Total 0001252 Fifth Third CD	\$ 151,623.99
0001310 Petty Cash	50.00
0001320 Prepaid Expenses	0.00
0001350 Due From Board of Pensions	0.00
0001410 Clearing Account	0.00
0001450 Employee Cash Advance	0.00
Total Other Current Assets	\$ 381,061.88
Total Current Assets	\$ 717,763.77
TOTAL ASSETS	<u><u>\$ 717,763.77</u></u>
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
20000 Accounts Payable	0.00
Total Accounts Payable	\$ 0.00
Credit Cards	
0002810 First Bankcard Credit Card	5,667.55
0002811 First Bankcard - Webstaurant	1,052.76
Total Credit Cards	\$ 6,720.31
Other Current Liabilities	
0002010 Insurance Claim Reimbursement	0.00
0002020 FICA	0.00
0002030 Michigan Withholding	0.00
0002050 Other Withholding	0.00
0002060 Annuity Withholding	0.00
0002070 Church Key Deposits	440.00
0002080 Advanced Pledges	9,379.33
0002090 Challenge Grant	0.00
Total Other Current Liabilities	\$ 9,819.33
Total Current Liabilities	\$ 16,539.64
Long-Term Liabilities	
SBA PPP Loan	0.00
Total Long-Term Liabilities	\$ 0.00
Total Liabilities	<u><u>\$ 16,539.64</u></u>

**The Presbyterian Church of Traverse City
Balance Sheet
As of December 31, 2023**

Equity		
0009000 OTHER RESTR FUNDS - ELIMINATE		
0009920 Miscellaneous-D		0.00
Total 0009000 OTHER RESTR FUNDS - ELIMINATE	\$	0.00
30000 Opening Balance Equity		0.00
32000 Unrestricted Net Assets		0.00
DESIGNATED FUNDS EQUITY		
DONOR DESIGNATED FUNDS		
0004210 Designated Gifts & Bequests Equity Fund		19,062.90
0004215 701 Westminster Equity Fund		229,388.95
0004220 Designated Memorials Equity Fund		8,779.40
0004230 Pastors' Benevolence Equity Fund		3,814.34
0004250 Music Escrow Equity Fund		3,669.86
0004260 Thistle Garden Club Equity Fund		3,829.47
0004270 Prayer Garden Equity Fund		18,514.45
0004280 Presbyterian Women Equity Fund		3,268.92
0004285 SALT Coalition Equity Fund		12,174.83
0004290 Special Missions Projects Equity Fund		4,558.74
Total DONOR DESIGNATED FUNDS	\$	307,061.86
OTHER DESIGNATED FUNDS		
0004310 Assoc Youth Pastor ConEd Equity Fund		0.00
0004315 Assoc Pastor CC ConEd Equity Fund		3,992.06
0004320 Sr Pastor ConEd Equity Fund		0.00
0004330 Manse Sale Proceeds Equity Fund		49,059.48
0004340 Team Medicos Equity Fund		2,619.19
0004350 Children & Youth Equity Fund		7,673.15
0004360 Music Scholarship Fund		4,193.60
Total OTHER DESIGNATED FUNDS	\$	67,537.48
SESSION DESIGNATED FUNDS		
0004110 Elevator Inspection Equity Fund		1,300.00
0004120 Musical Instrument Maint Equity Fund		0.00
0004130 Sanctuary Light Replacement Equity Fund		2,865.00
0004140 Capital Contingency Equity Fund		44,925.90
0004150 Westminster Remodel Equity Fund		4,802.91
Total SESSION DESIGNATED FUNDS	\$	53,893.81
Total DESIGNATED FUNDS EQUITY	\$	428,493.15
UNDESIGNATED FUNDS		
0003105 Operating Budget Contingency Equity Fund		182,689.25
0003110 Undesignated Gifts/Memorials Equity Fund		20,745.13
Total UNDESIGNATED FUNDS	\$	203,434.38
Net Income		69,296.60
Total Equity	\$	701,224.13
TOTAL LIABILITIES AND EQUITY	\$	717,763.77

LONG TERM INVESTMENTS
12/31/23

701 WESTMINSTER ENDOWMENT FUND
12/31/23

Fund Balance 12/31/22	\$ 191,572.76
Receipts/Earnings	\$ 4,188.33
Disbursements	\$ 0.00
Equity Gain (Loss)	\$ 33,557.86
Contribution Receivable (2020)	\$70.00
Fund Balance 12/31/23	\$ 229,388.95
* based on 3 rd quarter statement – 4 th quarter not available at report time	

MANSE REVENUE FUND EQUITY
12/31/23

Fund Balance 12/31/22	\$ 49,059.48
Receipts	\$ 0.00
Disbursements	\$0.00
Fund Balance 12/31/23	\$ 49,059.48

APPENDIX B

ATTENDANCE STATISTICS Averages

2022				2023			
	10:00	neXus	Total		10:00	neXus	Total
JAN	81	32	113	JAN	110	33	143
FEB	89	33	122	FEB	109	38	147
MAR	90	36	126	MAR	96	26	122
APR	129	35	164	APR	120	34	154
MAY	99	32	131	MAY	129	34	163
JUN	99	27	126	JUN	107	33	140
JUL	80	24	104	JUL	108	21	129
AUG	82	32	114	AUG	105	34	139
SEP	112	32	144	SEP	116	38	154
OCT	116	26	142	OCT	113	35	148
NOV	107	36	143	NOV	142	29	171
DEC	95	30	125	DEC	160	24	184
Ash Wed. (3/2)			72	Ash Wed (2/22 Snowstorm)			45
Maundy Thursday (4/14)			53	Maundy Thursday (4/6)			70
Good Friday (4/15)			61	Easter Vigil (4/8)			37
Easter (4/17)			276	Easter (4/19)			307
All Saints Taizé Worship (11/1)			24	All Saints Taizé Worship (11/1)			36
Christmas Eve (12/24)			246	Longest Night Worship (1/20)			27
				Christmas Eve (12/24)			405

APPENDIX C
PASTORAL TERMS OF CALL, Rev. Julie Delezenne, page 1

MACKINAC PRESBYTERY
REPORT OF CHANGES OF TERMS OF CALL FOR PASTOR
2024

CHURCH The Presbyterian Church of Traverse City DATE October 25, 2023
Membership 416 Average attendance 145
MINISTER Julie Delezenne Year of Installation 2024

Presbytery's full time minimum salary for 2024 is \$50,427.00 which includes cash salary and housing allowance and/or manse.

Check all that apply:

☒ Pastor ☐ Associate Pastor ☐ Designated Pastor ☐ Designated Associate Pastor ☐ Interim ☐
☐ Interim Associate ☐ Temporary Relationship
☐ Other type of ministry _____

Installed pastors of a congregation must participate in the Pension Plan (Book of Order, G-2.0804).

Service: ☒ Full-time (35 hours or more) ☐ Part-time (20-34 hours) #of hours _____

INCLUDED IN EFFECTIVE SALARY:

2024

1. \$ 48,065.00 Annual cash salary
2. \$ 30,730.00 Housing allowance
3. \$ _____ Utility and furnishing allowances
4. \$ _____ Deferred Compensation
5. \$ _____ Bonuses, unvouchered allowances including car, gifts from employer
6. \$ _____ Other allowances (e.g. medical deductibles, SECA allowance in excess of 50% of estimated obligation, etc.)
7. \$ 0 Manse amount (must be at least 30% of lines 1 through 6).
Mark 0 if no manse.
8. \$ 78,795 **TOTAL EFFECTIVE SALARY (Sum of lines 1 through 7)**
9. \$ 30,730.00 Benefits Plan Dues 2024
Total of 39%
(8.5% for pension, 1% death and disability, 29% for medical coverage
0.5% temporary disability plan)

NOT INCLUDED IN EFFECTIVE SALARY

10. Accountable reimbursement plan (vouchered business expenses):
\$ 2,000.00 a. Continuing education reimbursements (\$500 minimum)
\$ _____ b. Automobile expenses. Check one:
_____ .0655 per vouchered mile using IRS allowable deductible
_____ Church owned car with full expenses
11. \$ 2,800.00 c. Business and professional expenses
12. \$ _____ SECA Tax allowance (only up to 50% of estimated obligations)
13. \$ 570.00 Group plan for medical deductible, co-insurance & dental premiums
14. \$ 10,000.00 Other vouchered allowances Moving Expenses

PASTORAL TERMS OF CALL, Rev. Julie Delezenne, page 2

OTHER 2024

Vacation (Minimum 4 weeks including 4 Sundays) 4 weeks
Study Leave (Minimum 2 weeks including 2 Sundays) 2 weeks

How many Study Leave Days were taken in 2022 _____ days

Sabbatical year of eligibility: 2031

Length of sabbatical: 3 months

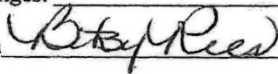
The Church Session has prepared and adopted the budget (G-3.0205) and has reviewed the adequacy of the pastor's compensation; the Congregation has approved the Pastor's Terms of Call (G-1.0503c) and reported them to the Presbytery for approval (G-2.0804).

The above terms were reviewed with the minister, by the Personnel Committee and/or the Session on
November 5, 2023, and are being proposed or were approved at the meeting of the congregation on
November 12, 2023.

These Terms of Call meet with the AA/EEO regulations.

Any changes in the Terms of Call MUST have the approval of the congregation, the minister and the Presbytery. Those not officially adopted at the time of this report, will require subsequent validation or report.

The effective date of all changes: November 13, 2023

Signatures: Clerk of Session 

Pastor _____

Please return one copy of this form to the Moderator of the Committee on Ministry:

**Chair, Committee on Ministry
Presbytery of Mackinac
PO Box 674
Petoskey, MI 49770**

For Office Use Only

Date Received into Presbytery _____
Date Began Work _____
Date of Presbytery Action _____
Presbytery Received From _____

APPENDIX C

PASTORAL TERMS OF CALL, Rev. Jordan Starkenburg, page 1

MACKINAC PRESBYTERY
REPORT OF CHANGES OF TERMS OF CALL FOR PASTOR
2024

CHURCH Presbyterian Church of Traverse City DATE 1-11-24
Membership 414 Average attendance 145
MINISTER Jordan Starkenburg Year of Installation 2021

Presbytery's full time minimum salary for 2024 is \$50,427.00 which includes cash salary and housing allowance and/or manse.

Check all that apply:

Pastor ☒ Associate Pastor ☐ Designated Pastor ☐ Designated Associate Pastor ☐ Interim ☐
Interim Associate ☐ Temporary Relationship ☐
Other type of ministry ☐

Installed pastors of a congregation must participate in the Pension Plan (Book of Order, G-2.0804).

Service: ☒ Full-time (35 hours or more) ☐ Part-time (20-34 hours) # of hours

INCLUDED IN EFFECTIVE SALARY:

2024

1. \$ 48,939.00 Annual cash salary
2. \$ 10,000.00 Housing allowance
3. \$ _____ Utility and furnishing allowances
4. \$ _____ Deferred Compensation
5. \$ _____ Bonuses, unvouchered allowances including car, gifts from employer
6. \$ _____ Other allowances (e.g. medical deductibles, SECA allowance in excess of 50% of estimated obligation, etc.)
7. \$ _____ Manse amount (must be at least 30% of lines 1 through 6).
Mark 0 if no manse.
8. \$ 58,939.00 **TOTAL EFFECTIVE SALARY (Sum of lines 1 through 7)**
9. \$ 18,764.00 **Benefits Plan Dues 2024**
Total of 39% - These #'s don't pertain to non-ordained PCTC Pastor
(8.5% for pension, 1% death and disability, 29% for medical coverage
0.5% temporary disability plan)

NOT INCLUDED IN EFFECTIVE SALARY

10. Accountable reimbursement plan (vouchered business expenses):
\$ 2,000.00 a. Continuing education reimbursements (\$500 minimum)
\$ _____ b. Automobile expenses. Check one:
_____ per vouchered mile using IRS allowable deductible
_____ Church owned car with full expenses
11. \$ 2,800.00 c. Business and professional expenses
12. \$ _____ SECA Tax allowance (only up to 50% of estimated obligations)
13. \$ _____ Group plan for medical deductible, co-insurance & dental premiums
14. \$ _____ Other vouchered allowances

PASTORAL TERMS OF CALL, Rev. Jordan Starkenburg, page 2

OTHER 2024

Vacation (Minimum 4 weeks including 4 Sundays) 4 weeks
Study Leave (Minimum 2 weeks including 2 Sundays) 2 weeks

How many Study Leave Days were taken in 2023 1 days

Sabbatical year of eligibility: 20__

Length of sabbatical: _____

The Church Session has prepared and adopted the budget (G-3.0205) and has reviewed the adequacy of the pastor's compensation; the Congregation has approved the Pastor's Terms of Call (G-1.0503c) and reported them to the Presbytery for approval (G-2.0804).

The above terms were reviewed with the minister, by the Personnel Committee and/or the Session on 1/9/2024, and are being proposed or were approved at the meeting of the congregation on _____.

These Terms of Call meet with the AA/EEO regulations.

Any changes in the Terms of Call MUST have the approval of the congregation, the minister and the Presbytery. Those not officially adopted at the time of this report, will require subsequent validation or report.

The effective date of all changes: 1/1/2024

Signatures: Clerk of Session _____

Pastor



Please return one copy of this form to the Moderator of the Committee on Ministry:

**Chair, Committee on Ministry
Presbytery of Mackinac
PO Box 674
Petoskey, MI 49770**

For Office Use Only

Date Received into Presbytery	_____
Date Began Work	_____
Date of Presbytery Action	_____
Presbytery Received From	_____