



2023 ANNUAL REPORT

Rev. Jeny Carlson, Pastor and Head of Staff
Dustin Wilsor, Director of Ministry
Joseph To, Music Director
Chen Liang, Accompanist

Northminster Presbyterian Church

7706 25th Avenue NW

Seattle, WA 98117

206-783-4302

info@northminsterpres.org

<https://www.northminsterpres.org/>

WE WELCOME IN MEMBERSHIP

Monique Phillips

Danielle Shenk

Drew Shenk

WE CELEBRATE BAPTISM

Monique Phillips

WE GRIEVE THE LOSS

Signa Treat

Elsie Wassenaar

Arlene Kern

Ethel Hamilton

Jack Larson

Anna Ure

CORPORATE OFFICERS

President.....	Saskia DeVries
Vice President.....	Martin Jiménez
Secretary.....	Carol Charles
Treasurer.....	Becky Rufin
Financial Secretary.....	Szuyu Huang

SESSION

Moderator.....	Rev. Jeny Carlson
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Class of 2024

Bronwen Matthews
Becky Rufin
Carol Charles

Class of 2025

Jonathan Bowdler
Trisha Wirta
Fred Kern
Saskia DeVries

Class of 2026

Martin Jimenez
Sara Timmons

DEACONS 2023

Beth Schmidt, Moderator
Liz Tennant, Treasurer
Nancy Ingle (term concluded September 2023)
Lisa Lady
Dawn Thornhill
Jennifer Jensen (term began September 2023)

PASTOR NOMINATING COMMITTEE 2022-2023

Bronwen Matthews, Chair	
Trisha Wirta	Antonio Rufin
Dawn Thornhill	Katie Tynan
Katy Suchland	

ELECTED COMMISSIONERS TO PRESBYTERY: Jonna Reeder and Martin Jiménez

STAFF

Rev. Jeny Carlson, Pastor & Head of Staff	Jeny.carlson@northminsterpres.org
Dustin Wilson, Director of Ministry	Dustin.wilson@northminsterpres.org
Joseph To, Director of Music	info@northminsterpres.org
Dr. Chen Liang, Accompanist	info@northminsterpres.org

DOCKET
ANNUAL CONGREGATIONAL MEETING
NORTHMINSTER PRESBYTERIAN CHURCH

Sunday, January 28, 2024, following Worship Service Sanctuary and via Zoom

Call to Order	Rev. Jeny Carlson, Moderator
Declaration of Quorum	
Opening Prayer	

Discussion of 2023 Annual Report	
Treasurer's Report	Becky Rufin, Treasurer
Presentation of 2024 Budget	
New Business	

Open of Corporate Meeting	Saskia DeVries, President
Close of Corporate Meeting	

Meeting Adjournment with Prayer	Rev. Jeny Carlson
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TABLE OF CONTENTS

Pastor's Letter
Director of Ministry's Report
Worship and Music Report
Personnel Committee Report
Building and Grounds Report
Deacon Moderator's Report
Deacon Treasurer's Report
Community Outreach Report
Friendship Ministry Report
Library Report
Heritage Report
Stewardship Beyond Our Walls Committee Report
Budget, Finance, Memorial and Stewardship Report
Treasurer's Report and Financial Reports

Greetings Northminster Community!

This is the first annual report I've made as your fully installed Pastor and let me first express my gratitude to the Pastor Nominating Committee for their hard work and diligence across their year-long process. It was a true honor to serve as your Transitional Pastor and I am excited as we continue our journey as a community together.

This past year has been one of profound faithfulness. As a community, we strove for a balanced budget and got there! We welcomed two new staff members, Joseph To as Director of Music, and Dustin Wilsor as Director of Ministry. Both have enriched and enlivened Northminster in so many creative ways and we feel blessed to work with them.

In connection with the Seattle Presbytery, NPC joined the Thriving Congregations Cohort, and a dedicated team of folks have been attending trainings and workshops examining how we understand our past, present, and future in the community we call home. This work has spurred Session to create a new, part-time Associate Pastor of Development role that begins January 1st. Elder Martín Jiménez, who has been certified for ordination in the PC(USA), has accepted this year-long, temporary position and will be leading a team who will evaluate the state of our building in terms of short and long-term repairs needed, as well as how we can best put our building to use within the community.

One of my goals as we came out of the Covid-19 pandemic was to see the building in active, daily use because the space we steward is one of our greatest assets to our neighborhood and broader community. We currently are home to two youth sports clubs that use our gym for weekly practices, daily AA meetings, a preschool, daily homeless shelter, and music rehearsal/performance space for a few different ensembles. We get more inquiries for space than we can meet, so we are keenly aware of the great need for meeting and gathering space in the community that is inviting and affordable for these non-profit groups.

What has been even more inspiring is that these groups see us as partners in the community and frequently ask me how they or their families can help serve this community and support the space. We have also made connections with other area churches, looking to see how we can better partner to serve an even broader network of people.

This Christmas season, a question from Dan White Jr., an author who writes about the changing church and its future, made the rounds on social media. He asked, “Would we go to Church if it was just a bunch of ragamuffin Jesus-followers gathering around a table, trying to love God and love neighbors?”

What better questions could we be asking ourselves in this age of deep divide and shrinking church sizes? We are in the midst of a reformation away from the Church as a commodity to be consumed and returning to the Way of Jesus, which was how our faith communities began thousands of years ago. I have not only been blessed to hang out with all you ragamuffins, but I’ve seen you come together in service, in prayer, in worship, and in fellowship where the only point was to share the love of God with one another and with our neighbors.

That is why I know we are a thriving community with a bright future. Thank-you for letting me be a part of your journey!

Blessings,

Jeny Carlson

Director of Ministry Report, 2023

I came into the role of Director of Ministry in June of 2023. My duties include but are not limited to the following: administrative tasks, youth programming, worship assistance, and community outreach.

The focus of the work that I have done in these six months has been to make worship feel inclusive to our youngest worshipers. I have created a special Kids’ Bulletin that helps explain to young readers what is happening during a worship service and why we observe worship the way we do. It also provides space and suggestions for how they might engage with the prayers, songs, and stories that they are experiencing. In addition to these special bulletins, I also provide other worship resources that are connected to the themes and stories of worship including coloring pages, word searches, prayer/meditation prompts, etc.

These things all aid in bringing the children alongside the adults during worship, but I have also striven to bring adults alongside the children during worship as well. Changing the name of “Children’s Moment” to “Stories for All” highlights the idea that there are lessons for us all to learn throughout all of worship. Focusing on a time in worship that is specifically for kids implies that adults can check-out for this part and that the rest of worship isn’t really for the kids. I don’t believe either one of these things is true. While the change in name has largely been symbolic at this point, I have slowly begun to incorporate our grown-up listeners into this time as well, and I have hopes to expand and strengthen the ways that we do this in the year-to-come. This year’s no-rehearsal Christmas Pageant is a good example of what I would love to see our community of intergenerational worshiping can look and feel like with each member ministering to and alongside each other at the same time in joy and love.

I also introduced the occasional time within worship for responding to the message. This has been a ritual-based response to the message that is intended to encourage worshipers to embody the message of the sermon. These activities have typically been intentionally intergenerational in design, providing another opportunity for generationally equitable worship. These ritual-based meditation practices have also provided the basis for Sunset, the monthly contemplative services that I started leading in October. These have incorporated visual art, poetry, music, prayer, and ritual into an evening of shared meditation among a small group on the last Wednesday evening of the month.

Finally, I led Northminster’s involvement in the Subversive Saints of Seattle art project, bringing together the communities of Newport Presbyterian Church, St. John’s United Lutheran Church, Woodland Park Presbyterian Church, Northminster Presbyterian Church, and Coastland Commons in a united community art project exploring and celebrating everyday heroes from Seattle’s history. Half of this collection hung in the Library during Advent 2023, and the second half will hang in the Library during Lent 2024.

Dustin Wilsor
Director of Ministry

WORSHIP AND MUSIC 2023

2023 has been a good year for worship and music at Northminster.

Hybrid worship continued with the average attendance for Sunday morning is 58, which includes an average of 12 people participating via Zoom.

Throughout 2023, Pastor Jeny Carlson used **Year W: A Woman's Lectionary for the Whole Church** by Rev. Dr. Wilda C. Gafney as our lectionary base to provide insightful and inspiring sermons. Dustin Wilsor, Directory of Ministry began leading monthly Sunset services – a time for contemplative meditation through scripture, readings, music, ritual, and prayer.

Joseph To began as our new Music Director in September. Prior to Joseph's arrival, Becky Rufin graciously filled in to lead the choir.

The Bell Choir has continued to perform beautiful music for the congregation, including performing on Christmas Eve morning. Joseph To has performed solo performances throughout the year. Liang Chen, our accompanist, and his wife, violinist Junheng Chen, have performed together and Junheng has also performed violin duets with Beth Schmidt. Beth Schmidt has also performed duets with cellist, Lori Vanderbilt. Aquila Wu and Rachel Wu continue to bless us with their violin playing.

In June, the Worship and Music committee decided that the choir was no longer required to wear masks while singing.

Local musical groups and music teachers continue to express interest in using our sanctuary as a practice and performance space. To accommodate these groups, the church will be adding casters to the piano, so it can be moved more easily.

Ali Dahmer created beautiful new paraments for the sanctuary. Ali also repaired Advent paraments created by Ann Wightman.

With Dustin Wilsor, Director of Ministry's guidance, church youth made snowflakes to decorate the sanctuary for Advent and beyond.

Nancy Ingle, Szu-Yu Huang, Katie Tynan, Carol Charles, and others supplied seasonal flower arrangements for the sanctuary.

Members of the Worship and Music Committee are Becky Rufin, Jennifer Jensen, Jim Lady, Nancy Ingle, Chen Liang and Joseph To, with Pastor Jeny in attendance.

Respectfully submitted,
Bronwen Matthews, Worship & Music Chair

PERSONNEL COMMITTEE 2023

Members: Antonio Rufin, Martin Jiménez, and Fred Kern

On July 9, 2023, Northminster joyfully called Jeny Carlson to become our installed Pastor, following the recommendations of the Pastor Nominating Committee (PNC). Jeny was installed on August 13. This committee is grateful to the PNC for their yearlong discernment work, and we warmly congratulate Jeny on this major life milestone.

Other important transitions this year:

In March we were very pleased to welcome Joseph To as our Music Director. Joseph, a Hong Kong native, is an award-winning music director, educator, world music advocate, and adjudicator who focuses on connecting people and communities through music. Northminster is very fortunate to have someone with Joseph's skills and love of music leading our music program.

Also in March we said goodbye to our beloved Director of Ministry, Adelia Nunn, as she began her next steps in her path toward ordination in the Methodist Church.

In September, the Committee recommended creation of a new position of Temporary Associate Pastor of Development. The main purpose of this part-time position (5 hours per week for one year) is to lead a team of elders and members beginning January 1, 2024, with the goal of preparing recommendations to Session and the congregation by year-end 2024 concerning use and development of church physical assets. This effort was initiated to aid in navigating

Northminster through the profound challenges facing all mainline churches. The new position was approved by the Session and Presbytery's Committee on Ministry. Martin Jiménez will serve in this position, which will require his departing the Session and this committee. We are very grateful for the hard work and the kindness and depth Martin has contributed to this team's efforts and look forward to working with him in his new capacity.

In October, Dustin Wilsor was appointed as Director of Ministry. The main tasks of the Director of Ministry at Northminster are to (1) collaborate with the Pastor in fostering the spiritual development of the intergenerational community that is our congregation, (2) partner in creative ways with local organizations in support of the wider, extramural community, (3) assist with communications of church-wide and church-related activities, and (4) serve as a worship leader in coordination with the Pastor. Dustin brings to this position outstanding creativity, energy, and communication skills. Dustin is on the ordination track in the (PCUSA) under care of Woodland Park Presbyterian Church, and additionally serves as Gatherings Coordinator for Coastland Commons, our partner faith community.

The staff under the guidance of Jeny Carlson is working well together. We look forward to a positive and productive 2024.

Respectfully submitted,
Fred Kern, Chair

BUILDING & GROUNDS 2023

It has been a productive year for B&G committee as we have made progress on some deferred maintenance across the campus, assessed some of our aging systems and started to get a handle on ongoing maintenance in our post-lockdown reality.

The committee consists of Martin Jiménez (Chair), Pastor Jeny Carlson, Lars Carlson, and Sarah Timmons.

First some of our big and exciting accomplishments both done in partnership with our gardening committee:

1. We successfully contracted with Monsoon Rain Gardens to install AT NO COST a rainwater retention system. The parts and labor of this would have gone into the tens of thousands of dollars but it was completely free as part of the city's rainwise program. During the winter our "large roof" campus dumps rain into 5 large cisterns that fill up while slowly discharging the storm water into the city sewer. This helps to buffer what the city's combined sewer must deal with in particularly heavy storms and helps us attend to our flooding problems.
Additionally in the spring we can allow the cisterns to fill and hope to make a large savings dent in our garden watering bills during the summer.
2. Another project was the planting of the maple tree in the manse parking strip in memory of Signa Treat, former Deacon and Elder and member of Building & Grounds Committee who passed away in 2023. While there is still work to be done to add more landscaping to that strip, the planting of the tree felt honoring to a beloved congregation member and a nice addition to the public experience as it grows to provide shade and beauty.

Additional tasks that were accomplished:

1. **Manse.** An extensive cleanup of the manse yards with a number of mitigation efforts to keep future maintenance at a more manageable level. We also got picked for a City of Seattle rental inspection and passed inspection except for the stairs and deck and the placement of smoke and CO2 detectors. That has been rectified and a new inspection is scheduled. Some plumbing issues were resolved and the heater has been serviced to continue to keep our current tenants, Maya and Lance, cozy. Once Jeny was called and it was clear that we didn't need the Manse for a pastor's residence, Maya and Lance agreed to sign a lease through 2024 with a slight adjustment to \$2800/month, utilities included, which seems to be a good deal given the size and amenities of the property. We encourage you to be friendly as you encounter them as the sun gets warmer, as we hope to keep nurturing their goals and dreams in the little ways we can.
2. **Sanctuary.** Besides the usual maintenance items of changing lightbulbs and fixing urinals, we have embarked on a few modernization projects. We purchased a set of scaffolding so that we could address difficult to access lightbulbs in our chancel. Upon further inspection the fixtures are

probably suffering from some end-of-life issues. The difficulty of access and outdated lighting design in a “Zoom era” probably means spending a bit of money in the future to install higher quality and more easily accessible and controlled lighting in the near future.

For Sunday morning we have some new traffic calming “kids playing” figurines we can put out on Sunday morning to help drivers have better awareness, and we have reinstalled the handicap parking signage in front and repainted the curb to allow for our less-abled church members to assure easy access to the sanctuary on Sunday mornings.

3. Safety. Our water heaters and boiler have largely passed inspections with a few things that need to be adjusted this year to bring ourselves into better compliance. We have added some exterior lighting and updated our security camera systems and some door access points such as the Fellowship Hall closet and Office with internet enabled coded door locks with finger-print recognition.

Another safety concern was our old-style blinds that are a choking hazard for young kids. We are in possession of new blinds that will both update the space and be reassuring for the families with young kids who have started to attend, bringing a little welcome rambunctious energy to the balcony.

- 3. Future projects (the plumbing).** It came to the attention of the committee in November that what we thought was a manageable issue with our plumbing is in fact a little more dire. To begin to address that we have begun reaching out to commercial plumbing companies to get quotes on replacing sections or the entire run of plumbing from the bathrooms under the Gym past the Kitchen and Fellowship Hall (and those bathrooms) and into the street, with a tree on the sidewalk whose roots already enjoy it’s nourishment. We hope to have a few bids by midwinter so we can approach the Session with a plan to address the issue.

Respectfully submitted, Martin Jiménez, Chair

GARDENING TEAM

The Gardening team maintains an attractive and welcoming area surrounding our church. Many local walkers comment on the garden with gratitude for this small place of beauty in the neighborhood. Liz Tenant,

Bronwen Matthews, Beth Schmidt, Lisa Lady and Carol Charles tend to watering, weeding, and updating with fresh plants as needed. Lisa Lady maintains the colorful containers at the main entrance and has collaborated with the Pre School to improve the children's garden. The team replaced the soaker hoses this year. We could use a few more volunteers during the summer. If you can help, even just occasionally, please contact any member of the gardening team.

BOARD OF DEACONS 2023

The Deacons are the church leadership group in charge of the caring ministry of the congregation. As such, they provide support to members of the Northminster community as well as those in need in the local community. During 2023, the Deacons were involved in this ministry in many ways.

Support of congregation members and friends:

- Deacons provided many meals, rides to doctor appointments, visits, phone calls, cards, and prayers for those with health or other needs.
- Lisa Lady sent cards in recognition of members' birthdays and led a session for the deacons to make handmade cards to send.
- Deacons took in-home communion to members who were unable to take Communion in-person on Sunday mornings.
- The Deacons purchased copies of The Upper Room for use for daily devotions by our community members.
- Many of the Deacons helped with the Friendship Group events- the luncheon in June and the Christmas Tea in December.
- Our bimonthly meetings included time for sharing concerns about and prayers for community needs as well as devotions, mutual support, and fellowship for deacons themselves.

Recognition of Caregivers:

We mailed handwritten cards to recognize the dedication and important work of many wonderful people in our congregation who are caregivers for family members or whose vocation is providing home care and support for people in the community with medical needs.

Contributions to Sunday worship:

Deacon Nancy Ingle provided many beautiful flower arrangements for Sunday morning worship. Jennifer Jensen faithfully prepared Communion elements and helped serve the Elements for many worship services.

Leadership on special congregational committees:

Thanks goes to Dawn Thornhill who put in many hours serving on the Pastor Nominating Committee.

Support of local community through the Deacon Fund and special drives:

The Deacons sponsored a donation drive for Ballard Food Bank during Lent. The congregation generously donated many highly needed items, including baby diapers and personal hygiene items, and \$415 in cash donations. Liz Tennant delivered these to a grateful Ballard Food Bank.

In addition, more than \$5,500 was distributed to three community organizations with funds donated by the Northminster community to the Deacon Fund. These organizations were:

- Ballard Food Bank
- James Baldwin Elementary School
- Mental Health Chaplaincy

Please see the Deacon Treasurer Report for additional details.

We are grateful for the following people who served as Deacons during 2023:

Nancy Ingle (term finished in Sept.)

Jennifer Jensen (term started in Sept.)

Lisa Lady

Beth Schmidt, moderator

Liz Tennant- treasurer

Dawn Thornhill

Northminster members are selected to serve a three-year term on the Board of Deacons that may be extended for a second consecutive term. If you have any questions or are interested in serving as a Deacon, please contact Beth Schmidt.

Respectfully submitted,

Beth Schmidt, Deacon Moderator

DEACON TREASURER'S REPORT 2023

This year the Deacons used the outreach funds generously contributed by the congregation to support local non-profits that provide:

- Food for people who are experiencing food insecurity.
- Support for people with mental health challenges
- Support for needed programs and expenses at a local elementary school with a high proportion of low-income, homeless, and immigrant students.

We also provided funds to make The Upper Room devotionals available for personal use by congregation members.

In 2023, the Deacon's Fund received the following income:

Offering donations	\$7,681.00
The Presbyterian Foundation	\$ 476.84
Lent Ballard Food Bank Drive	\$ 415.00
Transfer from another fund	\$ 13.50
Total income to the Deacon Fund 2023:	\$8,586.34

Deacon funds were distributed to local partners in 2023 as follows:

Ballard Food Bank	\$3,015.00
• Lent Collection Drive: \$415	
• General donations: \$2,600	
Mental Health Chaplaincy	\$1,200.00
James Baldwin Elementary School	\$1,800.00

Deacon funds were also used to purchase Upper Room booklets (\$ 218.74) and to pay office expenses (\$30).

Total 2023 distributions from the Deacon Fund: \$6,263.74

Beginning balance (1/1/23):	\$1,552.30
Ending balance (1/4/24):	\$3,874.90

We are aware more than ever of the needs of members of our community and are grateful for your contributions to the Deacon Fund so that together we can share the love of Christ by serving our neighbors.

Respectfully submitted,
Liz Tennant, Deacon Treasurer

COMMUNITY OUTREACH TEAM REPORT

Our mission is to engage our neighbors and community while continuing to nurture and support our congregation. Some highlights of our year together included:

Earth Stewardship Month: The Outreach Committee brainstormed and came up with fun ways for people to get involved in sustainability practices and awareness. The Committee provided a graphic showing lots of ideas and encouraged individuals to select at least one practice to adopt throughout the month of May. A speaker from Seattle Tilth at the community dinner gave many practical tips. We also joined Our Redeemer's Lutheran Church in a recycling drive and planted a tree in front of the church. To reach out to our neighbors, we displayed banners that encouraged stewardship of our planet.

Lisa Snow Lady, a professional artist in our membership, offered Lenten, Pentecostal and Advent paper arts classes with members and friends participating. The resulting artworks added beauty and grace to our sanctuary walls during these important seasons.

Community Night Dinners: We gathered for themed potluck dinners and invited shelter guests to share in our meal and conversation.

Martín Jiménez and Pastor Jeny hosted BBQs for shelter guests over the summer. They enjoyed conversations during these small, casual get-togethers.

Many talented bakers contributed to a lovely Christmas Eve cookies and cider gathering after the service.

Coffee Cart: We enjoyed special coffee concoctions after Sunday service, outdoors in the sunshine.

Coffee Hour: An outstanding preparation crew strives to honor special events and people during coffee hour.

Church Clean-up: We shared lunch together and then ticked off the jobs that made our church sparkle.

Fiber Arts Group: A group brainstormed the idea of getting together Saturday mornings and working on various individual projects that lend themselves well to coffee and conversation, from knitting to card-making, to mending clothes, to whatever project calls for hearts and hands.

We look forward to more opportunities to gather, share, and grow in 2024.
Thank you to the entire outreach team for their engaging and sustaining work.

Respectfully submitted,
Sara Timmons and Trisha Wirta, Outreach Committee Chairs

FRIENDSHIP MINISTRY

Outreach and connection continue to be the core mission of the Friendship Ministry. We appreciate the participation and financial support of the Deacons and Session Outreach Committee in fulfilling our goals.

Highlights of 2023 include:

We were thrilled to transition from gift bags and home deliveries to hosting two in-person gatherings. The church library provided a warm and welcoming setting to the events. In June there was an elaborate luncheon which served some 35 guests and volunteers. Rev. Gordon Cramer read from his poetry.

In December we hosted a Christmas tea for 40 with homemade goodies, fruit, and tea sandwiches. We were able to pull out the flowered church tea plates and cups from decades past as a special tribute to those who did this work before us. A surprise bonus for each guest was a handwritten Christmas card and a homemade jar of jam. In addition, the card writing team wrote an additional 20 cards to people unable to attend due to health or distance. Beth Schmidt and Lori Vanderbilt provided a moving musical performance.

We are already thinking of creative ways to expand our ministry in 2024.

This service continues to connect and enrich us on many levels.

Jan Olson and Beth Schmidt, Co-Chairs, Rev. Jeny Carlson, Dustin Wilsor, Lily Bowdler, Carol Charles, Leslie Duke, Dana Hammer, Shiang-Ping Huang, Szuyu

Huang, Jean and Harold Hughes, Nancy and Gary Ingle, Jennifer Jensen, Fred Kern, Bronwen Matthews, Bob Porter, Jonna Reeder, Becky and Antonio Rufin, Sharon Steenrod, Liz Tennant, Sara Timmons, Bret and Trisha Wirta.

Respectfully Submitted,
Jan Olson

HERITAGE

A dedicated crew of 12 volunteers sorted 15 boxes of financial records going back decades. Our treasurer and archivist had us searching for papers relating to the history of bequests to the church and any other documents of note which can help with the records of our building and history.

We are on a quest to make a complete record of previous church Directories and Annual Reports. Please let Jan Olson if you have any to become part of our historical record.

Submitted by Jan Olson

LIBRARY

Members have donated outstanding titles from their personal collections...now we can soon enlarge our more casual reading section, "*Northminster Reads.*"

Many of the titles reflect the depth and variety of spirituality.

Another goal is to have special book displays which reflect a variety of important timely topics and life experiences. We appreciate the books loaned to us for Hispanic Heritage month. Please let me know if you have titles of interest to loan for display.

Submitted by Jan Olson

ENGAGEMENT AND STEWARDSHIP "BEYOND OUR WALLS" 2023

Over several months, with Session's blessing, the Beyond the Walls Team looked for ways in which Northminster could be meaningfully engaged in relief and development efforts around the world, and ultimately decided to partner with the Presbyterian Church in the Democratic Republic of the Congo and the Presbyterian Community of Kinshasa to help the Congolese people improve their lives. The DRC is one of the poorest nations in Africa. We are working with Congo Mission staff and the community to learn what will be most helpful to the people

of the Congo. We have been told that some of their greatest needs are to build and equip schools and train teachers.

On Sunday July 16th, the Beyond the Walls Team sponsored a special coffee hour to support a local Congolese immigrant business and to continue learning and engagement with the **Democratic Republic of the Congo (DRC)**.

After researching local groups that help Central American refugees and immigrants, we recommended to Session that that we support the **Safe Route Immigration Program** offered by **Lutheran Community Services Northwest (LCSNW), Refugee and Immigrant Services**. This program provides accessible legal services to refugees and immigrants in the Pacific Northwest. Session approved this partnership and designating Northminster's share of the PC-USA's annual Peace and Global Witness Offering to this Program.

During 2023, Northminster members participated in four special offerings and gave as follows:

- One Great Hour of Sharing - \$504
- Pentecost – \$3,512 (see details below)
- Peace and Global Witness Offering - \$951 (see details below)
- Christmas Joy - \$417 – which supports the education and development of youth of color and special grants for those who serve or previously served PCUSA congregations

In addition, Northminster members and friends gave \$1,400 for response to the Syria-Turkey Earthquake and the Beyond Our Walls (BoW) team released prior year funds to add another \$2,000 for a total of \$3,400. The BoW team donated \$1,500 from prior year funds, including from a tithe of bequests, to address extreme hunger in Central Asia. Stewardship assisted in collecting and passing along funds for Path from Poverty, an organization empowering women and girls in Kenya, supporting both the Walk for Water and the Harambee fundraising dinner event.

From the Pentecost offering of \$3,512 we gave \$2,107 for national programs for youth and young adults. In addition, \$1,405 from the offering plus \$2,095 from BoW funds (total \$3,500!) was given to support educational programs in the

District of Kinshasa in the Democratic Republic of Congo. Presbyterians are active in education in this nation!

For the Peace and Global Witness Offering, 50% (\$475.50) goes to PCUSA National peacemaking efforts and 25% (\$237.75) to Seattle Presbytery's efforts. BoW added \$262.25 to the \$237.75 share that Northminster designated to Lutheran Community Services Northwest for Immigrant and Refugees Services, particularly for assistance to those from Central America.

In 2024, be ready to engage in greater depth with these global and global-local connections! We have "beyond our walls" funds on hand that can be designated for global (or local) ministry partnerships.

Committee Members: Liz Tennant, Antonio Rufin, Jonna Reeder, Szuyu Huang, Dawn Thornhill, with Saskia de Vries as Session liaison.

Respectfully Submitted, Jonna S. Reeder, Chair of Beyond our Walls

BUDGET, FINANCE, MEMORIALS AND STEWARDSHIP COMMITTEE

This committee helps coordinate the work of the Financial Secretary and the Treasurer and also invests the church's funds so that they're available when needed.

Stacy Kern finished an excellent run as Financial Secretary, tracking pledges and making sure donations are attributed to the correct people and that the giving reports get sent out each year. We are very grateful for her many years of service! **Szuyu Huang** has taken over and quickly assumed management of the pledge/donation system. **Becky Rufin** continues as an outstanding Treasurer! Her separate reports accurately convey our financial situation and show the detail with which our finances are tracked. **Jonathan Bowdler** serves as our crucial link to Session. Thank you, Jonathan!

Our major initiative this year was to review the way our financial reserves are invested with the goal of taking advantage of current higher interest rates. This involved moving money from no-interest checking and some of the Pickell

bequest funds to a ladder of FDIC-insured CDs yielding over 5%. The increased interest income has a salutary effect on the 2024 proposed budget. With **Rodney Schmidt's** and **Jonna Reeder's** combined expertise, we continue to review other investments so that we're sure to have adequate emergency funds and to better align the remaining investments with the goals of our congregation.

Rodney Schmidt, Committee Chair

ANNUAL TREASURER'S REPORT, 2023

Northminster Presbyterian Church began 2023 projecting a net yearend deficit in our General Operations budget of nearly \$33K, even after transferring \$16K from our reserves and assuming we would receive a \$5K relief grant. We put faith in God and ourselves that we would continue to flourish and grow despite our budgetary challenges.

I am therefore pleased to report that at the end of 2023, we actually have a slight budgetary surplus of \$1,523, even after returning the \$16K transfer back to our reserves.

As can be gleaned from a close examination of the Table 1 General Operations Fund Report, this amazing financial turnaround can be observed in several line item categories. These warrant further explanation, as follows:

1. We received 32 pledges in 2023 for a total of \$135K, and actually gathered \$133K from the pledging households, nearly 99%! In addition, we received over \$63K from non-pledging households, including several generous one-time gifts. Altogether, the church received over \$16K more than originally projected in this income category.
2. We have reconfigured our various investments to leverage far better interest and dividend returns. Therefore, our income in this budget line item was substantially higher than projected for the year, and we are expecting that trend to continue, as shown in our 2024 budget projections. Many thanks to Rod Schmidt and Jonna Reeder for spearheading these efforts.
3. Our property insurance rates have been skyrocketing the last several years, leading us to look into other options. By taking the calculated risk of

eliminating earthquake coverage (the primary driver of the high rates) and seeking a new provider, we were able to reduce our insurance premiums somewhat in 2023 and will have far greater savings in 2024. Many thanks to Carol Charles for leading this effort.

4. We had two vacancies the first half of the year - Director of Music and Director of Ministry. When Dustin was hired, it was only for 15 hours/week versus the 25 hours/week budgeted for his predecessor. These unplanned staffing changes substantially reduced our payroll-related costs by about \$20K. We move into 2024 with full staffing, so this expense reduction is not likely to recur in 2024, nor do we actually want "savings" in that form.
5. We budgeted for 8 hours/week custodial services at \$25/hr, however, in practice we have only been utilizing such services for about 4 hours/week. This saved over \$5K in payroll costs in 2023, and we are budgeting for 5 hours/week in 2024.

Meanwhile, the Table 2 Statement of Financial Position shows that our overall assets have increased by about \$20K in 2023. This is due to the steady recovery that occurred in the stock market, as well as the reconfiguring of our financial assets mentioned above.

Despite our unanticipated success in 2023, we don't expect that trend to continue into 2024, and indeed we currently project a budget deficit of over \$27K. Our 2024 pledge drive garnered a total of 27 pledging households for a total of \$134,400, slightly down from 2023. We do not anticipate any relief grants, but we do expect full staffing the entire year, including our new Director of Formation. Furthermore, we want to support our staff, so have budgeted for 3% COLA increases for all staff in 2024.

Our hope is that with our new permanent Pastor Jeny, we can fully focus on programs and ministries that support our congregation and our community, which may attract new members who will add their financial support in future years, thus allowing Northminster to grow and thrive.

Respectfully submitted, Rebecca Rufin, Treasurer

Annual Treasurer's Report for 2023

Northminster Presbyterian Church began 2023 projecting a net yearend deficit in our General Operations budget of nearly \$33K, even after transferring \$16K from our reserves and assuming we would receive a \$5K relief grant. We put faith in God and ourselves that we would continue to flourish and grow despite our budgetary challenges.

I am therefore pleased to report that at the end of 2023, we actually have a slight budgetary surplus of \$1,523, even after returning the \$16K transfer back to our reserves.

As can be gleaned from a close examination of the Table 1 General Operations Fund Report, this amazing financial turnaround can be observed in several line item categories. These warrant further explanation, as follows:

1. We received 32 pledges in 2023 for a total of \$135K, and actually gathered \$133K from the pledging households, nearly 99%! In addition, we received over \$63K from non-pledging households, including several generous one-time gifts. Altogether, the church received over \$16K more than originally projected in this income category.
2. We have reconfigured our various investments to leverage far better interest and dividend returns. Therefore, our income in this budget line item was substantially higher than projected for the year, and we are expecting that trend to continue, as shown in our 2024 budget projections. Many thanks to Rod Schmidt and Jonna Reeder for spearheading these efforts.
3. Our property insurance rates have been skyrocketing the last several years, leading us to look into other options. By taking the calculated risk of eliminating earthquake coverage (the primary driver of the high rates) and seeking a new provider, we were able to reduce our insurance premiums somewhat in 2023, and will have far greater savings in 2024. Many thanks to Carol Charles for leading this effort.
4. We had two vacancies the first half of the year - Director of Music and Director of Ministry. When Dustin was hired, it was only for 15 hours/week versus the 25 hours/week budgeted for his predecessor. These unplanned staffing changes substantially reduced our payroll-related costs by about \$20K. We move into 2024 with full staffing, so this expense reduction is not likely to recur in 2024, nor do we actually want "savings" in that form.
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Respectfully submitted,

Rebecca Rufin, Treasurer

**TABLE 1:
GENERAL OPERATIONS FUND 2023 FINAL REPORT & 2024 PROPOSED BUDGET**

BUDGET LINE ITEM	2023 Actuals	2023 Budget	Proposed 2024 Budget	Comment
REVENUE				
Building Usage	\$ 18,619	\$ 17,500	\$ 18,500	
In-kind Contributions	\$ 1,270	\$ 1,000	\$ 800	
Interest & Dividends	\$ 6,624	\$ 3,000	\$ 12,000	Changed investment strategies in 2023
Local Mission Offering	\$ 196,591	\$ 180,000	\$ 190,000	2023 giving included some special gifts we can't rely on in 2024; current 2024 GF pledging at \$132K
Loose Offering	\$ 564	\$ 250	\$ 500	
Manse Rent	\$ 32,300	\$ 32,850	\$ 33,600	\$2800/mo
Other Inc	\$ 780	\$ 2,500	\$ 800	Mainly cashing in credit card points
Special Grants	\$ 5,000	\$ 5,000	\$ -	
Transfer Money from Reserve Funds	\$ -	\$ 16,000	\$ 3,520	Session suggests using "Emerging Leadership" fund to help cover new position
Total Revenue	\$ 261,747	\$ 258,100	\$ 259,720	
EXPENDITURES				
Building & Grounds				
Church Facilities/Equipment Inspection & Repair	\$ 8,154	\$ 3,700	\$ 7,000	Sewer repairs hit us hard this year and likely to continue; 2023 scaffold cost was 1-time
Church General Maintenance	\$ 3,126	\$ 6,116	\$ 3,500	
Church Property Taxes (Drainage, noxious weeds)	\$ 2,328	\$ 2,360	\$ 2,470	Proportional to property value change
Custodial Services	\$ -	\$ 1,000	\$ 1,000	For occasional "deep cleans"
Manse Maintenance & Repairs	\$ 554	\$ 1,000	\$ 1,000	
Manse Taxes & Property Management	\$ 7,676	\$ 7,840	\$ 6,850	Proportional to property value change
Total Building & Grounds	\$ 21,838	\$ 22,016	\$ 21,820	

BUDGET LINE ITEM	2023 Actuals	2023 Budget	Proposed 2024 Budget	Comment
Church Administration Expenses				
Insurance	\$ 15,705	\$ 17,612	\$ 12,380	Arranged new insurance mid-2023
Office expense	\$ 8,621	\$ 7,395	\$ 8,700	
Per Capita Expense	\$ 2,700	\$ 3,180	\$ 3,600	\$300/month, 12 months
Service Fee Expenses	\$ 1,033	\$ 750	\$ 1,100	
Total Church Administration Expenses	\$ 28,059	\$ 28,937	\$ 25,780	
Church Local Mission/Ministries				
Adult Education	\$ 379	\$ 250	\$ 400	
Christian Education	\$ 205	\$ 250	\$ 250	
Library & Historical Records	\$ -	\$ 150	\$ 150	
Worship & Music	\$ 1,432	\$ 2,000	\$ 2,000	
Youth Activities	\$ -	\$ 300	\$ 200	
Total Church Local Mission/Ministries	\$ 2,016	\$ 2,950	\$ 3,000	
Connections & Membership Development				
Advertising/Promotional	\$ -	\$ 500	\$ 200	
Donations to Defray Comm Night & Fellowship Events	\$ (495)	\$ (200)	\$ (400)	
Fellowship Event & Community Night Expenses	\$ 1,504	\$ 1,200	\$ 1,500	
Improvements to Promote Hospitality	\$ 401	\$ 1,200	\$ 500	
Neighborhood Outreach/Presence	\$ 1,111	\$ 2,100	\$ 1,200	
Total Connections & Membership Development	\$ 2,521	\$ 4,800	\$ 3,000	
Payroll				Assumes 3.0% COLA for all reg staff & \$700/mo for Martín; 5 hrs/wk custodial service
Base Salaries & Wages	\$ 94,851	\$ 118,032	\$ 113,170	Assumes 3% increase over current \$3K/mo
Housing & Utilities	\$ 33,667	\$ 32,500	\$ 37,080	
Pastor Study Leave Fund (annual contribution)	\$ 644	\$ 644	\$ 108	The Pastor Study Leave Fund maxes out at \$3K; little use in 2023, this restores to \$3K.
Pastor's Professional & Incidental Expenses	\$ 354	\$ 2,000	\$ 2,000	
Staff Professional Development	\$ 500	\$ 500	\$ 750	
Staff Wellness	\$ 18	\$ 1,048	\$ 1,048	
Substitute/Independent Contractors	\$ 1,830	\$ 1,500	\$ 1,500	
Total Payroll	\$ 131,864	\$ 156,224	\$ 155,656	
Payroll Expenses				
Church FICA	\$ 7,256	\$ 8,294	\$ 8,658	
Industrial Insurance	\$ 930	\$ 1,115	\$ 1,200	

BUDGET LINE ITEM	2023 Actuals	2023 Budget	Proposed 2024 Budget	Comment
Intuit/Quickbook Payroll Service	\$ 1,633	\$ 1,700	\$ 1,800	
Pension expenses	\$ 28,898	\$ 27,378	\$ 31,800	Pension package costs (which include health insurance) have been escalating
Recruitment Costs (incl ads, etc)	\$ 2,278	\$ 3,380	\$ 250	
Taxes	\$ 189	\$ 250	\$ 250	
Total Payroll Expenses	\$ 41,185	\$ 42,117	\$ 43,958	
Utilities - Church				
Electricity - Church	\$ 3,991	\$ 4,419	\$ 4,111	Assuming 3% average inflation
Garbage & Recycling	\$ 4,327	\$ 4,457	\$ 4,456	
Gas - Church	\$ 10,872	\$ 10,401	\$ 11,199	
Telephone/Internet	\$ 4,289	\$ 4,219	\$ 4,417	
Water/Sewer - Church	\$ 5,848	\$ 6,939	\$ 6,023	
Total Utilities - Church	\$ 29,327	\$ 30,436	\$ 30,206	
Utilities - Manse				
Electricity - Manse	\$ 535	\$ 493	\$ 551	Assuming 3% average inflation
Gas - Manse	\$ 1,258	\$ 1,314	\$ 1,296	
Water/Sewer - Manse	\$ 1,622	\$ 1,529	\$ 1,670	
Total Utilities - Manse	\$ 3,415	\$ 3,336	\$ 3,517	
Total Expenditures	\$ 260,224	\$ 290,816	\$ 286,937	
Net Revenue	\$ 1,523	\$ (32,716)	\$ (27,217)	

TABLE 2: STATEMENT OF FINANCIAL POSITION

Northminster Presbyterian Church

Statement of Financial Position By Year

As of December 31, 2023

	JAN - DEC 2021	JAN - DEC 2022	JAN - DEC 2023
ASSETS			
Current Assets			
Bank Accounts			
HomeStreet Bank	261,905.00	65,772.98	56,219.38
HomeStreet CD	20,600.61	20,641.85	21,399.97
Total Bank Accounts	\$282,505.61	\$86,414.83	\$77,619.35
Other Current Assets			
Edward Jones (Pickell Bequest)	141,944.74	130,619.87	101,823.89
Franklin	64,286.74	56,112.83	0.00
Mission Development Cert. - Bohrer Trust (merged w/Van Faasen 2022)	1,000.00	0.00	0.00
Mission Development Cert. - Van Faasen & Bohrer Trust	12,000.00	13,000.03	13,000.03
Vanguard Accounts	44,270.98	149,395.44	262,967.94
Total Other Current Assets	\$263,502.46	\$349,128.17	\$377,791.86
Total Current Assets	\$546,008.07	\$435,543.00	\$455,411.21
Fixed Assets			
NPC Properties (King County Assessed Value)			
Church Building	572,800.00	697,500.00	738,200.00
Church Land	1,230,000.00	1,230,000.00	1,303,800.00
Manse Building	222,000.00	274,000.00	125,000.00
Manse Land	492,000.00	531,000.00	593,000.00
Total NPC Properties (King County Assessed Value)	2,516,800.00	2,732,500.00	2,760,000.00
Property Accumulated Appreciation/Depreciation	-2,516,800.00	-2,732,500.00	-2,760,000.00
Total Fixed Assets	\$0.00	\$0.00	\$0.00
TOTAL ASSETS	\$546,008.07	\$435,543.00	\$455,411.21
LIABILITIES AND EQUITY			
Liabilities			
Current Liabilities			
Credit Cards			
HomeStreet VISA	5,612.87	7,206.17	5,490.83
Total Credit Cards	\$5,612.87	\$7,206.17	\$5,490.83
Other Current Liabilities			
DESIGNATED CHURCH FUNDS			-83.62
Campership	2,094.11	2,466.07	2,911.53
Emerging Leadership	3,520.00	3,520.00	3,520.00
Garden	1,354.99	414.67	293.90
Office Equipment	377.97	256.71	647.81
Pastor's Study Leave	1,355.82	2,355.82	2,892.48
Youth Group	4,541.91	4,334.64	4,334.64
Total DESIGNATED CHURCH FUNDS	13,244.80	13,347.91	14,516.74
GRANTS & ENDOWMENTS			
Campership Endowment	14,980.00	14,980.00	14,980.00
Thriving Congregations (Reimbursable Expenses)			-151.04
Total GRANTS & ENDOWMENTS	14,980.00	14,980.00	14,828.96

	JAN - DEC 2021	JAN - DEC 2022	JAN - DEC 2023
MISSIONS & MINISTRIES			
Beyond Our Walls (BOW) Outreach	2,894.00	3,864.38	3,368.98
Bequest Tithes for BOW Outreach		16,140.00	13,506.36
Christmas Joy	1,700.00	420.00	417.00
One Great Hour of Sharing	100.00	100.00	0.00
Peace & Global Witness	50.00	0.00	951.00
Total Beyond Our Walls (BOW) Outreach	4,744.00	20,524.38	18,243.34
Coastland Commons	51,479.12	23,939.20	6,615.15
1001 Pivot Grant	558.75	558.75	558.75
CC Creative Anthology		-416.20	-416.20
Pivot NW Grant	10,904.75	404.75	404.75
Total Coastland Commons	62,942.62	24,486.50	7,162.45
Czech Mission	0.00	50.00	50.00
Deacons	2,058.78	1,552.30	3,874.90
Share/Wheel Shelter	1,060.55	1,415.54	1,415.54
Total MISSIONS & MINISTRIES	70,805.95	48,028.72	30,746.23
Payroll Liabilities			
WA Cares Fund			260.55
Total Payroll Liabilities			260.55
RESERVE FUNDS (USE REQUIRES SESSION APPROVAL)			
Bequests	148,640.66	134,170.49	134,170.49
Bequests (Use at Session Discretion)			6,577.01
Bequests for non-GF use			6,577.01
Total Bequests	148,640.66	134,170.49	147,324.51
Bequests for General Fund	35,000.00	30,000.00	30,000.00
Liability - Deposits	3,369.10	3,369.10	3,369.10
Major Maintenance	1,372.57	553.80	76,185.62
Memorial Gifts	1,552.00	1,552.00	1,652.00
Benefiting Choir/Music Program	100.00	100.00	100.00
Total Memorial Gifts	1,652.00	1,652.00	1,752.00
Pastor Housing - Restrict	69,830.00	69,830.00	0.00
Total RESERVE FUNDS (USE REQUIRES SESSION APPROVAL)	259,864.33	239,575.39	258,631.23
TEMPORARY HOLDING ACCOUNTS	2,919.21	3,648.64	2,974.48
Total Other Current Liabilities	\$361,814.29	\$319,580.66	\$321,958.19
Total Current Liabilities	\$367,427.16	\$326,786.83	\$327,449.02
Long-Term Liabilities			
PPP Loan (Covid-19 Relief)	0.00	0.00	0.00
Total Long-Term Liabilities	\$0.00	\$0.00	\$0.00
Total Liabilities	\$367,427.16	\$326,786.83	\$327,449.02
Equity			
Opening Balance Equity	4,831.06	4,831.06	4,831.06
Retained Earnings	34,614.94	173,749.85	103,925.11
Net Revenue	139,134.91	-69,824.74	19,206.02
Total Equity	\$178,580.91	\$108,756.17	\$127,962.19
TOTAL LIABILITIES AND EQUITY	\$546,008.07	\$435,543.00	\$455,411.21