

St. Andrew Presbyterian Church  
Annual Meeting, 2023  
January 29, 2023

***Call to Order and declaration of a quorum***

Richard B. Culp, Moderator  
Darhyl Ramsey, Clerk of Session

***Opening prayer***

Lisa Patterson

***Review of 2022***

Video highlights from 2022

2022 Annual Report

Mission giving summary

Table questions

***Looking to 2023***

Clergy Renewal Committee presentation about Dr. Patterson's sabbatical

Final report from 2022 Officer Nominating Committee – Julie Tolle

Election of five At-large members to the 2023 Officer Nominating Committee (ONC)

- a. Persons who are currently serving on the Session or Diaconate are not eligible
- b. The ONC is comprised of nine members: five at-large members; two Ruling Elders (Alison McStravick and Julie Tolle); one Deacon (Arminta Jacobson); and a member of Presbyterian Women (to be determined)
- c. If more than five are nominated as at-large members, we will have a ballot vote.

Election of Corporation President (must be serving ruling elder) and Treasurer (currently David Hines)

Presentation of 2023 Budget

John Gibson

Approval of Terms of Call for the Pastors

***Adjourn with prayer***

## Mission Giving Summary 2022

### Mission giving from budget

Local Mission	53,113
Denominational giving	31,145
Theological education fund	1,796
Treehouse (operations)	1,369
Treehouse (salary)	21,559
Kids Against Hunger	<u>3,594</u>
<b>Total mission giving from budget</b>	<b>112,576</b>

### Special offerings

One Great Hour of Sharing	2,713
Pentecost offering	0
Peace offering	53
Joy offering	50
Presbyterian Disaster Assistance	6,368
Pastor's Discretionary Fund	11,280
Birthday Fund	2,989
Pandemic Relief Fund (members)	<u>450</u>
<b>Total from Special Offerings</b>	<b>23,903</b>

### Ruth Anderson Mission Giving

Fall Festival of Faith	6,619
The Children's Place Scholarships (funded through a grant in 2022)	0
Outreach – Lenten bags	1,905
Outreach - Advent bags	791
Hygiene kits for Presbyterian Disaster Assistance	1,015
Seminary intern – CJ Prater	2,691
Seminary student – Caitlin Culp	5,251
Holiday Lighting	<u>368</u>
<b>Total mission giving from Ruth Anderson</b>	<b>18,640</b>

### Birthday Fund Mission Giving

Playground	2,107
Timpani	<u>2,500</u>
<b>Total Birthday Fund giving</b>	<b>4,607</b>

### Presbyterian Women mission giving

Presbyterian Children's Home	100
VNA Hospice	40
Presbyterian Pan American School	50
The Children's Place	50
Treehouse	50
Fred Moore Day Nursery	50
Denton Christian Preschool	50
Our Daily Bread	50
Presbyterian Children's Home	100
Food pantry	93
Birthday offering	225
Thank offering	255
PW Churchwide offering	129
PW Grace Presbytery	1,500
Least coin	<u>52</u>
Mission Sewing	250
<b>Total Presbyterian Women Mission Giving</b>	<b>3,044</b>

**Pastor's Discretionary Fund mission giving 5,844**

### Deacon Mission Giving

Give-a-meal-a-month	5,746
Diaper drive	358
Denton Christian Preschool (school supplies)	250
Outreach (Dentoning projects)	0
Appletree Project (40 apples at \$50)	2,000
Mother's Day Gift Bags	468
Christmas Gift Bags	<u>1,238</u>
<b>Total mission giving from Deacons</b>	<b>10,060</b>

### Miscellaneous projects:

Angel Tree Christmas gifts (28 angels at \$25/angel)	700
Pandemic Relief Fund	<u>4,500</u>
<b>Total miscellaneous mission giving</b>	<b>5,200</b>

**Total financial giving to mission \$183,874**

### Non-financial mission giving

Six blood drives  
One flu clinic  
Canned good drive

FY23 Budget					
			Net Difference		
	FY 2023 Allocations	FY 2022 Actuals	23 vs 22 Actual		
Christian Education	\$ 18,500.00	\$ 18,479.97	\$ 20.03		
Communication and Administration	\$ 58,500.00	\$ 57,645.13	\$ 854.87		
Worship and Music	\$ 5,000.00	\$ 3,978.41	\$ 1,021.59		
Stephen Ministry	\$ 900.00	\$ 223.90	\$ 676.10		
Property	\$ 180,000.00	\$ 174,546.30	\$ 5,453.70		
Presby Women	\$ -	\$ -	\$ -		
Personnel	\$ 636,618.00	\$ 601,825.77	\$ 34,792.23		
Mission	\$ 91,000.00	\$ 91,000.00	\$ -		
Diaconate	\$ 3,000.00	\$ 2,019.76	\$ 980.24		
<b>TOTAL</b>	<b>\$ 993,518.00</b>	<b>\$ 949,719.24</b>	<b>\$ 43,798.76</b>		
<b>Revenue</b>					
	<b>FY 2023 Budget</b>	<b>FY 2022 Budget Actuals</b>			
Loose Offering	\$ 4,400.00	\$ 4,000.98			
Unpledged Offerings	\$ 107,000.00	\$ 150,149.17			
Pledged Offerings	\$ 769,000.00	\$ 783,088.67			
Lifeworks	\$ 36,000.00	\$ -			
Interest Income	\$ -	\$ 581.57			
Endowment Benevolences	\$ 21,000.00	\$ 21,507.96			
Income from Children's Place	\$ 4,800.00	\$ 14,400.00			
Uncashed Checks	\$ 5,000.00	\$ 7,203.73			
Total Projected Revenue	\$ 947,200.00	\$ 980,932.08			
Projected Net Revenue	\$ (46,318.00)				
Positive Net Revenue from FY 2022 Budget		\$ 31,212.84	This balance will be sent to Session Discretionary Fund		
Session Funding for FY 2023		\$46,318			
Net Difference - FY22 Balance and Funding Request		\$15,105			

# Compensation Recommendation for Ordained Staff

2023

## Minister (4% increase)

### Compensation

Cash Salary	\$65,481
Housing	<u>\$37,867</u>
Total effective salary	\$103,348

### Reimbursements

FICA	\$7,906
Auto allowance	\$3,749
Professional expense	\$3,214

### Benefits

Medical	\$29,971
Pension	\$ 8,785
Death/Disability	\$ 1,550

**Total cost to church**                      **\$158,523**

## Associate Minister (4% increase)

### Compensation

Cash Salary	\$41,976
Housing	<u>\$27,264</u>
Total effective salary	\$69,240

### Reimbursements

FICA	\$5297
Auto allowance	\$3,749
Professional expense	\$2,142

### Benefits

Medical	\$20,080
Pension	\$ 5,885
Death/Disability	\$ 1,039

**Total cost to church**                      **\$107,432**