

ANNUAL REPORT TO  
THE CONGREGATION OF  
VASHON PRESBYTERIAN CHURCH

A Review of the Activities of 2023

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Rev. Leigh Weber

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## ***Pastor Leigh***

Dear Ones of VPC,

In 2023, thanks to the waning Covid numbers, we got to show up. We showed up to worship together, to eat together, to play together and to celebrate our community together. It has felt good just to be able to show up!

Along the way, I gained a new respect for the many ways this congregation loves one another and loves the community. I gained a new respect for the many ways in which the presence of the Holy has been felt and experienced. You have lovingly opened the doors to the weeknight IFCH meals for the entire year. Many of you also showed up with food and conversation and welcoming love.

You showed up to listen to kids read poetry and served them pie when we were finally able to celebrate Pi Day once again. You showed up for worship, for coffee at Sporty's. You showed up for Theology Pub. You showed up at 6 a.m. on a Saturday to put out chairs for Strawberry Festival, you showed up to shoot candy down the catapult for Halloween and so much more. You cleaned bathrooms and vacuumed and welcomed people in and you painted...a LOT. You helped to create a welcome space for everyone. There are so many ways in which you simply showed up.

As I reflect on what it means to walk in the way of Jesus, showing up is the first step. The early disciples showed up and followed on a journey that was unknown and out of their control, yet they continued to show up.

My prayer for us in 2024 is that we continue to show up. We do not know how or where all we will be called this year, but we do know that the first step in God's Beloved Community is to show up. I am so grateful to be in this good and holy showing up with you and eager to see how 2024 will unfold for us and the community around us and how we might share the love of God in all that we do.

***Grace and Peace,***

***Leigh***

## ***Clerk of Session***

### ***The Session***

The 2023 session of Vashon Presbyterian Church consisted of Rev. Leigh Weber (Moderator) and ruling elders Elizabeth Loveness, Jim Lilje, Nancy Tucker, Lindsay Hofman, Bob Spangler and Al Ross-Weston. The session is divided into 3 classes, and each member is elected to a three-year term with maximum service of six continuous years. Elizabeth and Jim served in the class of 2023, Nancy and Lindsay served in the class of 2024, Bob and Al were elected to the class of 2025. In January of 2023, Bob began his second consecutive term and Al began a first term after taking a year off from session. Each ruling elder has oversight of at least one of the congregation's core teams or committees. Their individual reports are set forth on the following pages, as are reports from other committees.

The session met monthly, usually on the third Tuesday. There were two Congregational meetings in 2023, The Annual Meeting of the Congregation and Corporation in January and a Special Congregational meeting in December to elect elders and deacons and approve a change in the Pastor's Terms of Call to take effect in January. The minutes of those congregational meetings are included in the appendix of this report. Also included in the appendix are a statement of "Budget vs. Actual for 2023", the budget for 2024, and the annual statistical report for 2022 which was submitted to our parent denomination in February of 2023. The statistical report for 2023 will be available this February.

### ***The Board of Deacons***

Deacons are elected by the congregation to two-year terms, with maximum service of six continuous years. The members of the Board of Deacons in 2023 included Susan Commeree, Sheryl Lehman, and Chris Coldeen, class of 2023, and Claudia Ross-Weston (Moderator), Larry Commeree and Caran-Marie Weston Dunbar, class of 2024. The Board of Deacons met monthly. A report from the deacons appears below.

### ***Commissioners to Presbytery***

Jacq Skeffington and Bob Spangler were elected by the session as VPC's commissioner to the Seattle Presbytery. Commissioners are empowered to vote during Presbytery actions and report to the session significant activities and progress of overtures to the General Assembly.

### ***Membership***

There were no additions or subtractions from the membership rolls in 2023. VPC's membership as of December 31, 2023, was 40. Our VPC family also includes many worshippers who are not members but who contribute in many ways to the life of the church. There were no baptisms in 2023. Sunday morning attendance at worship in person and via Zoom allowed many friends and family members to join us virtually from around the country averaging 40, including children.

### ***Blessings and Grace,***

***Jacq Skeffington, Clerk of Session***

## ***Deacons Annual Report 2023***

This year's Deacons were Chris Coldeen, Larry and Susan Commeree, Sheryl Lehman and Claudia Ross-Weston (Moderator). We supported our church family in several ways; we prayed whenever we heard there was a need, we sent caring cards, contributed funds when requested and kept in touch via phone so we won't lose touch with people who are not able to attend our services. Our funds may support rent, gift people with gas or transportation funds or help with other confidential requests.

We began a lending library in our library and continue to encourage people to drop off books in the church library. If you have books you would like to contribute, please drop them off in the office and let one of our deacon members know you have dropped them off. Claudia is in the office most Mondays so feel free to drop them off then.

Deacon members continue to coordinate setting up communion during lent, advent and the first Sunday of all other months with Session. We also provide meals and transportation for those who request support or are in need of some TLC. Special thanks to Leigh for all her support and encouragement to us and our caring mission.

***Respectfully submitted by Claudia Ross-Weston***

### ***Faith Formation***

In January we discussed the book of Revelation. We also discussed the book Saving God from Religion.

In February we talked about some writings by Brian Doyle.

For March and April, we discussed the book A Just Passion – a six-week Lenten journey.

In May we watched and talked about movies on Understanding God.

In June we watched and interacted around the movie Mandella: Long Walk to Freedom and other movies.

In September through November, we discussed the book Good Ancestor.

In December, Leigh led a class on Unveiling Messiah for Advent.

***Al Ross-Weston***

## ***The Worship Committee***

We began the year by digesting and responding to the survey of the congregation given in early 2023. After follow up phone calls and FTF interviews we felt that 85% – 90% of the congregation had been given an opportunity to state preferences or express concerns. The main take-aways are given below:

1. Almost everyone agreed having the hybrid Zoom/In Person capability was a great feature of our Sunday worship services. Whether people were ill, traveling or having company it is valuable to have the option to Zoom.
2. There is an overwhelming approval of Pastor Leigh's sermons and overall approval of the Sunday morning worship service in general.
3. Music is a very important part of worship for our members.
4. A majority of our members maintain some sort of personal daily devotional.
5. Over half of respondents were in favor of some kind of outdoor service in appropriate weather (it must be inclusive and in a location that is accessible to all)
6. There is a desire to go to nature (and as a consequence away from other people) to find spiritual experiences or connection to God.

Pastor Leigh and the worship committee used the responses to help plan for the year. Some examples of changes that became a regular part of our service are 1) prayer cards where an individual can give detail to a prayer request and place them in the offering plate; during "prayers of the people" we just say the name of the one for whom our prayer is being said; 2) updated praise hymns and 3) continue improving and widening our music program, and 4) placing the highest priority on finishing a modern well planned technical capability. That included a permanent media storage desk and updated microphones, which came to be in October.

Our April meetings centered on a discussion about our order of worship. It is somewhat different than what is standard at other Presbyterian churches. That is, the offertory and offering come before the sermon at VPC whereas the offering usually comes after the sermon. We've done this to de-emphasize the feeling that the offertory is people paying for the sermon or service and how much they liked it. It actually lessens the attention to money, especially when many people are placing prayers cards in the collection plate. Without going into too much detail, our order had left a self-conscious pause between two prayers led by the lay leader. The success of this time was dependent on how well the lay person managed a tricky situation. So, we then considered returning to the traditional order; reinstating the offertory and traditional doxology at the end of the service. For May, Leigh asked to leave the order as is and included the Moment for Mental Health highlighted this month to go between the two prayers. After May, we left the order as it has been in our church. Pastor Leigh tweaked the awkward time between two lay prayers with music. This may seem like "too much information" but it is a very good example of the time and effort

spent to create a service that flows and is relevant to the members of the congregation and welcoming to persons new to our worship service. I could have spent as much time discussing the composition of the Call to Worship, Prayer of Confession, and placement of the music as examples. Pastor Leigh ultimately makes these decisions and has crafted a service that flows, contains all the requirements of the Presbyterian Book of Order, and has been well received by long time members and as well as those who are new and looking for a friendly, non-pretentious place to connect with God.

Summer is a time to try new things, change routines, get out and meet new people, hear new ideas. To that end we invited members of other congregations on the island to join us to worship and expand our ways of serving in the community. VCUM members joined us on July 2<sup>nd</sup>. Music was shared with Barry Cooper from the Methodists. Several members of the Lutheran church met with our Theology Pub crowd at Colvos the last Thursday of June. Plans to join us for First Friday s'mores were made. The idea of outdoor or "wilderness" church was discussed by Patti Wagoner and myself with a promise to pursue this idea with those interested from our congregations as well as those not attending traditional Sunday morning services (more on this below). Strawberry festival Sunday we joined with VICC for a worship service and Strawberry Festival activities on our front lawn after the service. Mike Ivaska gave the sermon and music was jointly provided. The members of VUMC who had committed to help us with the Mary's Place picnic attended the service we had in its place after the group unexpectedly cancelled their trip from Seattle. Pastor Mark Wagner of VUMC acted as lay leader and Leigh delivered a spectacular sermon despite the haste with which she had to prepare it. All and all we enjoyed the friendly joining of congregations in the more informal setting of summer.

As the abundance of summer blooms began to fade, we came up with a way to provide a lovely arrangement each third Sunday. We called it our "Stone Bouquet". Everyone or anyone could contribute a flower(s) or ingredients to our "Stone Bouquet". Héré Thieme, gifted with all things floral, then arranged the flowers into a beautiful bouquet for the altar that Sunday morning.

With the beginning of fall came the arrival of the new media desk. The media desk is located in the northwest corner of the sanctuary. It is locking and has enough room to store most of our equipment and provides enough outlets to plug in the many cords needed to power and connect this equipment for sharing our weekly service on Zoom. Before the arrival of the desk, we had to store the equipment in a secure part of the building quite far away. Over 15-20 cords had to find the right connection each week with some probability of a mismatch and disruption to programming. Now everything stays in place and starting is as simple as turning the power on. This is a wonderful gift to our dedicated tech crew Jim and Diana Lilje, Jacq Skeffington, Claudia Ross Weston and Jim Hyde and consequently to our whole congregation. The purchase of the desk was made possible by the memorial gift from Kate Smith.

Also, throughout fall, I had Informal supper gatherings to explore the idea of “wild church” with those interested knowing more. The “wild church” is a movement among Christians of all denominations - the bond being the worship services being held outdoors and commitment to nurturing the environment. There is also a shift, I am seeing, in the world view of these groups, an updated interpretation of the human’s place in the natural order of the universe. The vocabulary/emphasis of this movement is different from our traditional liturgy although the foundational belief in God is shared. I’ve met with congregation members informally and found there is interest in having (our own brand of) outdoor church next year during better weather. I will still be on the worship committee in 2024 and will be contacting all who are interested as we progress. In the meantime, I have made available several books that relate to this topic. You are welcome to borrow them. Look in our library for the shelf labeled “outdoor church.”

The Worship Committee finished the year with advent and Christmas services. The Sunday morning worship service on the 24<sup>th</sup> was very well received. A very touching Christmas pageant acted by a mix of youth and adults was presented. The pageant was full of meaning yet lovingly humorous as acted by our “VPC players”. This children’s production about Jesus, born into poverty and vulnerability yet destined to change the world, never fails to bless and enlighten us.

I’m finishing a two-year assignment as worship elder. I’ve learned a lot about Presbyterian protocol and the meaning of each part of the service. I’ve been impressed by the dedication of lay leaders, musicians, and many other volunteers who contribute to the service. I’ve been blessed, as have we all, I believe, by Pastor Leigh’s leadership. Her sermons inspire and her pastoral care seems boundless. I look forward to 2024 and our new worship elder - Al Ross Weston.

***Elizabeth Loveness, Worship Elder***

### ***Outreach Report 2023***

**January** – First Friday S’mores were cancelled because of bad weather.

**February** – First Friday S’mores were cancelled again because of bad weather. Planning for Pi Day March 14, 2023 was started. Posters were made and posted either in February or early March on bulletin boards and telephone poles around town.

**March** – Bad weather again prevented First Friday S’mores. Pies were served on March 14 from 10 AM to 3 PM in the East room at VPC. Notes for 2024: 1. Serve pies from noon until 4 PM 2. Be careful about letting full pies go out. We almost ran out. No pie was left over. 3. The children at Harbor School really like pumpkin pie. Luckily we had a lot still to serve them at the end of the school day. 4. The nursery will not be available and should be locked. People should be directed to use the restroom by the sanctuary.



**April** - First Friday S'mores were cancelled because of Holy week. It rained on Easter and the bunny slide and Easter egg hunt were in the sanctuary

**May** – First Friday S'mores were served on the front lawn.

**June** – First Friday S'mores were served on the front lawn.

**July** - It was very hot. A fire and S'mores were not popular on the front lawn. The church was open Saturday for Strawberry festival. Someone was available to direct people to restrooms and monitor use.

**August** – Several ice cream makers were located. We made and served ice cream for first Friday. It turned out that we should have made most of the ice cream ahead of time as it needed time in the freezer before service. However even the “ice cream soup” was very popular. The yard sale was on August 5. It was on the front lawn and, even though it rained a little, was very successful. We did not price items but encouraged donations. We made over \$2500. All proceeds went to the VPC's mission partners. Sorting was done in late July and early August in the social hall.

**September** – First Friday was Stupid Bike night. The street was closed and the bikes didn't come until after dark so it was a long evening. We had cookies and lemonade and games and lighted hula hoops

**October** – We had a regular first Friday with S'mores.

For Halloween we had the cat candy shoot. Lots of children came and lots of candy was distributed.

**November** – Because of Halloween we had no First Friday activities.

**December** - Because of Winter Fest December 2, there were no First Friday activities.

Winter Fest centered on VPC in anticipation of Santa's arrival, Santa's arrival, and lighting of the Christmas tree from the front steps and the Highschool band playing on the front lawn. We served hot cider, cocoa, and cookies on the front lawn for several hours. VPC restrooms were available. There were a lot of people.

**A few notes:** We investigated the possibility of organizing a community wide clean-up of the Cemetery but didn't plan early enough.

Mike Fisher's bubble machine was a great hit with children on First Fridays

An Outreach committee (Lindsay, Mike and Laura Jean Fisher, Bev and Jaque Skeffington, Barb Huff) met several times, particularly before the big activities.

***Lindsay Hofman, Outreach Elder***

## ***Hospitality***

After almost three years of restricted in-person fellowship, in 2023 we resumed our full slate of activities. These range from the routine (coffee hour following worship, Tuesday breakfast/coffee at nearby Sporty's) to elaborate all-church luncheons and dinners, and informal small gatherings in between. VPC is a social, engaged church community with a growing recognition across Vashon Island.

Throughout 2023, we have hosted after worship coffee fellowship in our Social Hall, giving everyone a chance to sit down, take their time, and socialize. Coffee hours are well attended, and volunteer hosts are usually readily available.

We also meet for coffee at Sporty's each Tuesday at 9:00 AM. All are invited.

Summers on the island are perfect for informal get-togethers. On July 4, around 20 people enjoyed the fireworks at Barbara Zue's waterfront home. Various other congregants hosted lunches and dinners on a smaller scale. By summer's end, almost all VPC members had hosted or attended a small gathering.

The Hospitality Committee meets quarterly to gather ideas for fostering fellowship within the church community. It partners with Outreach to extend hospitality outside the church, to fellow islanders as we help celebrate occasions such as the Strawberry Festival, Motorcycle Sunday, Halloween, and WinterFest.

### ***2023 Highlights***

#### **Congregational Events**

- ◆ Hot cross buns and refreshments for Easter Egg Hunt April 9
- ◆ All-church barbecue May 7
- ◆ Jim Huff memorial reception June 22
- ◆ Support of Outreach's Halloween candy distribution October 31
- ◆ Harvest Dinner with Veteran's Day tribute November 11
- ◆ WinterFest (island-wide celebration with parade and carols) cider, cocoa, cookies, and homemade gingerbread loaf giveaway December 2
- ◆ Christmas carol singalong in the church Social Hall December 10
- ◆ Christmas Eve community reception with hot cocoa bar December 24

## ***Special Events***

We have opened our facility to non-members on the island who are seeking a venue for events such as weddings, baby showers, memorial services, etc. Such events require approval from the Buildings and Grounds Coordinator and the Hospitality Elder, and a current or past Elder must be present at that event. In 2023, there were two such celebrations:

- ◆ Baby shower for non-church member Beatriz Sahagon, March 5
- ◆ Baby shower for Charlotte (Skeffington) and Nick Hohnhaus, April 22

We are currently being considered as a potential venue for a large wedding reception to be held in August 2024.

We're delighted to be able to make our church space available and to extend hospitality among so many outside our VPC congregation.

VPC, while a small in membership, has a large, giving heart. It's a blessing to be part of this energetic and generous church community.

***Nancy Tucker***  
***Hospitality Elder***

## ***Purposeful Service***

Unlike the past two years, it is thankfully not necessary to begin this report with an account of what we were unable to do because of the impact of COVID. Although some VPC members were individually affected, many of our traditional (and new) programs went pretty much as planned.

At the beginning of the year the committee focused on the new initiative of awarding a scholarship to a Vashon High School senior through the Vashon Community Scholarship Foundation program. VCSF veterans Liz Loveness and Lindsay Hofman guided Claudia Ross-Weston and me through the process. The four of us recommended, and session and VCSF agreed, that a scholarship of \$1,500 be awarded to graduating VHS senior Bea Church. Bea plans to get a degree in counseling or psychology and become a therapist, preferably for troubled teens.

We also formed a committee, headed by Bev Skeffington, to review applications for the Heindsmann scholarship, which was funded by a grant from long time members Ted and Virginia Heindsmann. The primary criterion for award of the scholarship is that it not go to a graduating high school senior but rather to someone with more academic experience or a person seeking a new employment area. This year two applicants were selected: Taegan Kicinski, who is studying for a Bachelor of Science degree in Nursing at Pacific Lutheran University, and Landon Summers, who

will enroll at Carnegie Mellon University in a Master of Science degree in Public Policy and Management. Each will receive \$1,800 (sent directly to the schools).

During Lent VPC traditionally participates in the national One Great Hour of Sharing collection. Proceeds of the OGHS collection are divided almost equally among three programs: Presbyterian Disaster Assistance, Presbyterian Hunger Program and Self-development of People. Members and friends contributed \$2,126 for these worthwhile programs.

The generosity of the VPC community has allowed us to make contributions to groups that we call Mission Partners, whose activities reflect service to others and values important to VPC. These donations are budgeted and come from our general offering, not special appeals. Throughout the year we highlight in the newsletter the work of these partners. Our partners in 2023 were Interfaith Council to Prevent Homelessness (IFCH), VMI Food Bank, Vietnam Presbyterian Church Ministries, Presbyterian Disaster Assistance, Advocates for Immigrants in Detention Northwest, and Vashon Community Scholarship Foundation. Each received \$1,000. In addition, we were able to donate \$1,000 each to Vashon HouseHold and to the special Presbyterian appeal for humanitarian relief in Gaza.

In July we were able to resume the reserved seats and parking during the Strawberry Festival parade. We had 97 seat and 41 car reservations, donations of \$1,003, and many people -- including those with disabilities -- expressed appreciation for being able to use our property. Thanks to the members who helped with this!

Our support to IFCH now allows those in need of a hot meal to come to VPC between 5:00 and 5:30 pm Monday through Friday for a dine-in or takeout meal prepared by IFCH members. Brownie Carver is VPC's representative to IFCH and coordinates our meal responsibility. She also ensures that warm clothes and blankets are available at meal time for those who need them. In addition to the Mission Partner donation mentioned above, we donated the Christmas Eve offering of \$671.25 to IFCH.

Two previous VPC programs were discontinued in 2023. We again invited the women from Mary's Place in Seattle to visit us on a Sunday for a joint worship service and lunch. As in 2022, however, the staff was unable to overcome the logistics even though we offered transportation to and from the Vashon ferry. We are rethinking how to keep connected with Mary's Place. We also had to discontinue the bi-monthly collection of Styrofoam and plastic bags because the on-island program shut down.

The Mental Health ministry, headed by Bev Skeffington and Pastor Leigh, met monthly on Zoom and in person. Finally, we supported the Vashon Food Bank by asking members to bring non-perishable food and personal hygiene items on the first Sunday of the month for delivery to the Food Bank. Special appreciation to Nancy and Jan van Roessel for coordinating this program.

Many thanks to those on the committee who, along with all members and friends, made the above possible: Bev and Jacq Skeffington, Sue Weston, Brownie Carver, Al and Claudia Ross-Weston and Kathy O'Loughlin.

**Bob Spangler, Purposeful Service Elder**

## ***PLANNING COMMITTEE***

Committee members: Barb Huff, Elizabeth Loveness, Claudia Ross-Weston, Jacq Skeffington, Nancy Tucker, Diana Lilje

At the January 2023 Session meeting, the elders voted to establish a planning committee to investigate and recommend to session the best use of donated funds. Diana Lilje was elected to lead this committee. These funds include those that currently were in the Memorial Fund (some with designated uses) and those from the Kate Smith donation and OMAX stock sale. The committee met monthly, first prioritizing items that needed attention soon, those that needed to be investigated for action during the year, and those that needed more planning to make a proposal.

### ***The list of those items completed in 2023 are as follows:***

- ◆ A grease trap for the kitchen sink was required by King County.
- ◆ New kitchen, hallway, and bathrooms flooring.
- ◆ The sanctuary doors were replaced.
- ◆ Additional wall outlets were added in the youth room, east room, and Social Hall.
- ◆ Replaced the 3 doors damaged by the office break-in.
- ◆ Replaced toilet and upgraded the bathroom off of the sanctuary.
- ◆ A concrete pad was poured on the south side of the church building.
- ◆ Purchase of a cabinet to hold all of the tech equipment.
- ◆ Purchase of two more cordless microphones.
- ◆ Purchased and installed a water station with bottle refilling and drinking fountain for the Great Hall.
- ◆ Purchased and installed an AED for the church. Placed in the east room.
- ◆ New handles were purchased for the kitchen cabinets.
- ◆ Had a security review of the church for safety issues.
- ◆ Purchased a \$50,000 certificate of deposit at 4.95% for 11 months to accrue interest until the funds are needed for future items.

### ***Items on list that are still under consideration and should have action in 2024:***

- ◆ Front door refinishing.
- ◆ Purchase of a grave stone for Kate Smith's plot at Vashon Cemetery.
- ◆ Outreach to youth via baseball games or other such programs.
- ◆ Training sessions for use of AED.
- ◆ Make decisions on security upgrades suggested by the above review.  
Possible first steps are securing the hinges on our outside doors with an item called a hinge pin so that the doors cannot be easily removed by a person attempting to break in. Also, investigating the replacement of our current key system with a more secure access system.

***Respectfully submitted,  
Diana Lilje, chairperson***

## ***Mission Resources, Report of the Finance Elder***

At the end of the year, we had over \$177,619 of cash on hand including \$41,604 in our general fund checking account. We have no debts.

VPC operated with a negative cash flow of \$90,976. We had written a budget that had income and expenses basically even. However, the operating expenses for the year were greater in most categories than we had budgeted. In addition, we had well over \$100,000 in surplus funds carried over from 2022 income. We spent some of that in 2023 for a number of upgrades to the church building. Most of these expenses were not included in the budget. That is why we had a net operating loss.

### **Income in 2023**

General Fund income for the year was \$198,740. This was about 7.1% higher than budgeted. Donations from the congregation were \$147,591.

We had applied for a grant for the Seattle Presbytery of \$20,000. If we had received this amount in 2023 we would have actually had a surplus in our operating budget. Presbytery decided not meet in December and postponed the decision on our grant application to January of this year. If granted, it will count as 2024 income.

### **Expenses in 2023**

Our expenses ran 7.4% higher than budgeted. The areas of Administration and Facility Operations had expenses greater than budgeted. The 2024 budget has been adjusted to reflect these higher costs. In 2023 we had substantial capital improvements and deferred maintenance repairs on the building which were paid from previous years donations from Omax stock and Kate's Smith family.

### **Non-budgeted income and Expenditures**

We had 19 other expense items that are not part of the general fund budget. Seven of these items were paid for from earmarked income sources so that the amount that went out was equal to the amount coming in. These were:

- The 2022 and 2023 Christmas offerings.
- The 2022 Holiday Festival sales
- The Heindsmann Scholarship
- Two Presbytery grants to Pastor
  - \$800 Sabbath Grant
  - \$3750 continued education

The remaining 12 items are all facility upgrades. Two of these were paid for from designated Memorial Fund donations, two from the general fund and the remainder from Surplus income from 2022. Details are in the 2023 Statement of Activity.

## **Budget for 2024**

We are budgeting for a higher income than we had in 2023 and in particular a higher donation from the Congregation. This is a bit of a stretch, but I am confident that you will continue to support VPC mission.

Expenses are expected to be higher in 2024 and the budget reflects that.

The projected general fund net loss is \$292. Given the uncertainties in both income and expense, that is a “break even” budget.

We still have about \$90,000 in funds that have not been earmarked for any specific purpose. While it is good to have funds in reserve for unanticipated emergencies, this is too much. The planning committee will continue to identify facility upgrades and make recommendations to the Session. Barring unforeseen events, we will always maintain adequate cash reserves.

## **Concluding Remarks**

Giving statements for 2023 will be mailed this month.

2023 Statements of Activity and Financial Position and the budget for 2024 are included in the appendix.

This report is my final act as a ruling Elder. Barbara Huff replaces me on Session. I will continue to assist her with day-to-day bookkeeping.

***Jim Lilje, Finance Elder***

## ***Mission Resources, Building and Grounds***

This was truly a year of upgrading much of this historic building we worship, celebrate, and welcome friends and strangers in. Through the grace of God and generous gifts we were able to make some long-awaited repairs and upgrades this year. I'm truly grateful to all who chipped in by offering time, effort, and gifts.

The year started off on a sad note when the church office, Pastor's office and teacher's office were broken into on the night of January 7<sup>th</sup>. John Williams and Chris Coldeen effected repairs sufficient to lock the space the following morning. Eventually the doors were replaced. Additionally, we've installed a security camera in the office.

Beginning in February Chris Coldeen, Bob Spangler, Larry Commeree, Kathryn and Annabelle Thompson, Jim and Diana Lilje, and Beverly and I removed worn out old flooring tiles from the kitchen, hallways, and bathrooms of the new addition in preparation for installation of new LDL flooring which was installed by The Floor Store. We also had the carpets in the Social Hall, Great Hall, East Room, Narthex, and West Entry hallway cleaned by Robin Lewis. Beverly and I were on vacation at the time, but volunteers moved the furniture and Thomas Abraham opened the building allowing Robin access. Chris Coldeen and I next started adding electrical outlets in the Youth Room. Jim Hyde later continued installing outlets there as well as in the East Room, Social

Hall, and added exterior outlets which proved very useful lighting up the front lawn and courtyard. In March, Steve Radic and I installed a grease trap beneath the kitchen sink.

The fun really started when the weather warmed up enough to pressure wash sidewalks and the memorial patio and to start tending the bulbs popping up in flowerbeds. We also started preparing the basement to house another preschool by removing old carpet in the classrooms and water damaged baseboards and wallboard.

The much-anticipated courtyard patio was installed by Lee Van Valkenburg in late July and our annual Yard Sale on was held on August 5<sup>th</sup>. Since the social hall was used to store and sort yard sale donations, we planned to paint the Social Hall and Great Hall as soon as the yard sale was over. We also routinely have the carpet in those rooms cleaned twice a year including once just before classes resume. This year we decided to have the sanctuary and library carpets cleaned also.

So, after Worship August 6<sup>th</sup>, volunteers of the congregation moved all the tables, chairs, and desks out of the Social Hall and moved all the pews in, making a block of them in the center of the social hall, and covering them with plastic tarps. We started painting that Tuesday and Robin started cleaning the sanctuary carpet. We then moved all the pews back into the sanctuary on the following Saturday in preparation for Worship before the first scheduled rehearsal of the Vashon Opera Company there at 2:30 that afternoon. Robin came back on Monday cleaning the Social and Great Hall carpets. We finished painting the bathrooms and hallways, with the help of many volunteers, and having the windows washed just in time to welcome students back after Labor Day.

Students of all ages from infants with their parents to 3<sup>rd</sup> graders returned to schools in September. The Vashon Maury Cooperative Preschool held classes for infants, toddlers and new parents on Tuesdays in the Nursery and East Room, the newly formed Island Explorers Preschool held classes in the basement, and the Harbor School's Carpe Diem held classes for kindergarten through 3<sup>rd</sup> grade in the new addition (which is now 23 yrs old!) Mondays through Fridays.

New decorative drawer and cabinet handles were installed in the kitchen, the containment ponds and catch basins in the parking lot were cleaned out, and the restroom off the Narthex was remodeled by November and we thought we could relax a bit.

However, on December 5<sup>th</sup>, very heavy rain caused the preschool basement to flood once again. It was found that the downspout drains off the sanctuary, the drains off the flat roof over the nursery and the drains off the west side of the social hall all fed into a common connection to the parking lot containment system and that pipe was totally blocked. Repair required digging up a large section of crushed pipe between the two porches on the south side of the social hall by hand and replacing it with a heavier grade pipe. The work was accomplished in 5 days by Rich Singer of Vashon Custom Homes and his crew, at cost. He mentioned fond memories of Creative Preschool and friendship with many parents involved with Vashon Explorers Preschool as the inspiration of his generosity.

Here's a list of some of the building users in addition to our Mental Health Support Group and Men's Group: Carpe Diem School, Vashon Explorers Preschool, Vashon Maury Cooperative Preschool, Vashon Healthcare District, Vashon Chorale, Vashon Opera Company, Vashon



Interfaith Council to Prevent Homelessness, P.E.O., Mukai Farm and Garden Festival, and Various 12 Step Support Groups.

As I've gone over my notes and reflected on the year's activity, I've been reminded of what a tremendous missional resource this building and these grounds are. I believe we are carrying forth the legacy of other followers of Christ who established and maintained this sacred place right in the heart of Vashon. As we open our doors and selves more and more to the community and visitors with abundant hospitality, we reflect Our Lord's abundant love. True, this historic building and beautiful grounds need a lot of "hands on" care. Your faithful support demonstrates what good stewardship looks like.

***Blessings and Grace,***

***Jacq Skeffington, Building Use and Maintenance Coordinator***

## APPENDICES TO ANNUAL REPORT

<b><u>Title</u></b>	<b><u>Appendix</u></b>
Minutes of Congregational Meetings	A
<b>2022</b> Church Statistical Report	B
2023 Statement of Activity	C
2023 Statement of Financial Position	D
2024 Budget	E

# 612

MINUTES OF THE ANNUAL CONGREGATIONAL MEETING and THE ANNUAL CORPORATE MEETING of VASHON PRESBYTERIAN CHURCH January 29, 2023 At VPC and Via ZOOM

Moderator, Rev Leigh Weber, called the meeting to order at 10:58 am and offered an opening prayer. The Clerk of Session **attested that a quorum was present**. There being no objection or additions, the proposed **agenda was adopted by unanimous consent**.

**Necrology report** by the clerk of Session: The following church officers passed away in 2022.  
Myrtle Walls                      9/25/22                      Deacon

**Election of the 2023 Nominating Committee:** The moderator explained the requirements for the Nominating Committee and called for nominations from the floor. A brief period of nominations followed with the moderator ensuring all nominees were willing to serve.

A **resolution to elect** Beverly Skeffington, Bob Spangler, Nancy VanRoessel, Lindsay Hofman, and Diana Lilje to the 2023 Nominating Committee was **approved by unanimous consent**.

Review of Annual Report by Elders: Annual reports were emailed to all members listed in the “congregation” email group and hard copies were available 1 week prior to the meeting in the church lobby. Finance Elder Jim Lilje reviewed VPC’s financial position and 2023 budget and asked for any questions. There were no questions.

New Business: Barb Huff asked that newly Elders would be introduced, and their Mission Focus Areas explained. The Moderator introduced the newly elected Elders and their chosen mission focus areas.

**Motion to adjourn:** (Brownie Carver / seconded) **Approved**.

The meeting was closed with prayer by the Moderator at 11:15 AM.

Attested this 29<sup>th</sup> day of January 2023

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Rev. Leigh Weber, Moderator

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Jacq Skeffington, Clerk of Session

MINUTES OF THE SPECIAL CONGREGATIONAL MEETING of VASHON PRESBYTERIAN CHURCH

12/10/23 at Vashon Presbyterian Church and via ZOOM

PRESENT: Moderator, Rev. Leigh Weber
Class of 2023 Elizabeth Loveness, Jim Lilje Class of 2024 Nancy Tucker, Lindsay Hofman
Class of 2025 Al Ross Weston, Bob Spangler Also present: Jacq Skeffington, Clerk of Session

Purpose: The purposes of this meeting was to elect church officers beginning terms on 1/1/2024 and to approve revised Terms of Call for Pastor Leigh Weber effective 1/1/2024.

The Moderator, Rev Leigh Weber, opened the meeting with prayer at 11:10. The Clerk of Session attested that a quorum was present. The Moderator presented an agenda for the meeting which was adopted by consensus.

The Moderator then presented Bob Spangler, chair of the nominating committee, to present a slate of Deacons and Elders.

Motion (from committee): That Barbara Huff be elected Elder in the class of 2026 and that Chris Coldeen, Brownie Carver and Debbie Finch be elected Deacons in the class of 2025.

Approved

The Moderator called for nominations from the floor. There were none.

The Moderator called on Nancy Tucker, chair of the personnel committee, to propose a change to terms of call for Pastor Leigh Weber in 2024. Motion (from committee): That the following Terms of Call be approved for Rev. Leigh Weber effective 1/1/202.

Table with 2 columns: Item, Amount. Salary \$44,400.00, Housing Allowance \$32,400.00, Total Effective Salary \$76,800.00 annually

Full Board of Pensions coverage at the rate determined by BOP based on salary.

Vacation 4 weeks

Study leave 2 weeks

\$1000 study reimbursement per year, both cumulative for 3 years

Travel reimbursed up to \$2500.00 via voucher for ferry travel in lieu of mileage.

The Motion was APPROVED by unanimous consent.

Motion: (Claudia Ross Weston/seconded) Close the meeting: Approved

The meeting was closed with prayer by the Moderator at 11:30

Rev. Leigh Weber, Moderator

Jacq Skeffington, Clerk of Session

**2022 Church Statistical Report**

<b>Church</b>	<b>Vashon</b>	<b>PIN</b>	<b>9050</b>
<b>Presbytery</b>	<b>Seattle</b>		
<b>Address</b>	<b>PO Box 435, Vashon, WA 980 70-0435</b>		
<b>Phone</b>	<b>206-463-2010</b>	<b>Fax</b>	
<b>Email</b>	<b>vashonpresbyterianchurch@yahoo.com</b>		
<b>Web Site</b>	<b><a href="http://www.vashonpreschurch.org">www.vashonpreschurch.org</a></b>		
<hr/>			
<b>Membership</b>			
Prior Active Members	<b>44</b>	Adjusted membership	<b>44</b>
<b>Gains</b>		<b>Losses</b>	
Certificate	0	Certificate	
Youth Professions	0	Deaths	<b>1</b>
Professions & Reaffirmations	0	Deleted for any Other Reason	<b>3</b>
<b>Total Gains</b>	<b>0</b>	<b>Total Losses</b>	<b>4</b>
<hr/>			
<b>Total Ending Active Members 40</b>			
<b>Baptisms</b>			
Presented by Others	<b>0</b>	Average Weekly Worship Attendance	<b>40</b>
At Confirmation	<b>0</b>	Friends of the Congregation	<b>10</b>
<b>All Other</b>	<b>0</b>	Ruling Elders on Session	<b>6</b>
<b>Age Distribution of Active Members</b>		<b>Do you have Deacons?</b>	
		<b>Yes</b>	
<b>Age Distribution of Active Members</b>		<b>People with Disabilities</b>	
17 & Under	<b>0</b>	Hearing impairment	<b>4</b>
18 - 25	<b>0</b>	Sight impairment	<b>0</b>
26 - 40	<b>1</b>	Mobility impairment	<b>1</b>
41 - 55	<b>3</b>	Other impairment	<b>0</b>
56 - 70	<b>13</b>	<b>Gender Distribution</b>	
Over 70	<b>23</b>	Women	<b>24</b>
<b>Total Age Distribution</b>	<b>40</b>	Men	<b>16</b>
		Non-Binary	<b>0</b>
<hr/>			
<b>Youth in Congregation</b>			
Age 4 and under	<b>0</b>	Middle School (6 <sup>th</sup> - 8 <sup>th</sup> grade)	<b>0</b>
Elementary School (K - 5 <sup>th</sup> grade)	<b>0</b>	High School (9 <sup>th</sup> -12 <sup>th</sup> grade)	<b>0</b>
<b>Total Youth</b>			<b>0</b>
<hr/>			
<b>Racial Ethnic</b>			
Asian /Pacific Islander/South Asian	<b>3</b>	Native American/Alaska Native/Indigenous	<b>0</b>
Black/African American/African	<b>0</b>	White	<b>37</b>
Middle Eastern/North African	<b>0</b>	Multiracial	<b>0</b>
Hispanic/Latino-a	<b>0</b>	<b>Total Racial Ethnic</b>	
			<b>44</b>
<hr/>			
<b>Budgeted Income</b>	<b>167,442</b>		
<b>Budgeted Expense</b>	<b>168,945</b>		
<hr/>			
<b>Receipts</b>			
Regular Contributions	<b>155762</b>	Bequests	<b>120,000</b>
Capital Building Fund		Other Income	<b>23,665</b>
Investment Income	<b>4,927</b>	Subsidy or Aid	<b>1,280</b>
<hr/>			
<b>Expenditures</b>			
Local Program	<b>145,841</b>	Investment Expenditures	<b>0</b>
Local Mission	<b>12,542</b>	Per Capita Apprt	<b>1,543</b>
Capital Expenditures	<b>0</b>	Other Mission	<b>7,000</b>
<hr/>			
<b>Tuesday, January 31, 2023</b>			<b>Page 1 of 1</b>

**Vashon Presbyterian Church**  
**Statement of Activity**  
 January - December 2023

	Total	2023 BUDGET	Difference
<b>Revenue</b>			
<b>4000 Unrestricted Income</b>			
4010 Regular Offering	147,591	150,000	(2,409)
<b>4020 Building Users</b>			
4020.2 Other Building Use	4,400	2,000	2,400
4020.3 Harbor School	23,200	24,200	(1,000)
4020.4 Vashon Explorers Preschool	2,100	-	2,100
<b>Total 4020 Building Users</b>	<b>\$29,700</b>	<b>\$26,200</b>	<b>\$3,500</b>
4030 Donations from Businesses	989	900	89
4050 Bradburn Endowment Income	1,320	1,325	(6)
4080 Fund Raising	4,106	1,700	2,406
4090 Bank Interest	681	315	366
<b>Total 4000 Unrestricted Income</b>	<b>\$184,387</b>	<b>\$180,440</b>	<b>\$3,946</b>
<b>4100 Restricted Income</b>			
4130 Heindsmann Endowment Income	1,880	-	1,880
<b>4140 Special Purpose Donations</b>			
4143 One Great Hour of Sharing	2,126	-	2,126
4146 Deacons Fund contributions	76	-	76
4148 Christmas Fund Donations	722	-	722
<b>Total 4140 Special Purpose Donations</b>	<b>\$2,923</b>	<b>\$ -</b>	<b>\$2,923</b>
4160 Grants from Presbytery	\$9,550	\$5,000	\$4,550
<b>Total 4100 Restricted Income</b>	<b>\$14,353</b>	<b>\$5,000</b>	<b>\$9,353</b>
<b>Total Revenue</b>	<b>\$198,740</b>	<b>\$185,440</b>	<b>\$13,300</b>
<b>Expenditures</b>			
<b>7000 Mission Partner Donations</b>			
<b>7020 Mission Partners</b>			
7020.2 Vashon Food Bank	1,000	1,000	-
7020.5 Vietnam Ministries	1,000	1,000	-
7020.6 Advocates for Immigration	1,000	1,000	-
7020.7 Vashon Community Scholarship	1,700	1,000	(700)
<b>Total 7020 Mission Partners</b>	<b>\$4,700</b>	<b>\$4,000</b>	<b>\$(700)</b>

7021 Mary Magdalene	648	-	(648)
7026 IFCH Programs	1,722	1,000	(722)
<b>7030 PCUSA Additional Giving</b>			
7031 One Great Hour of Sharing	2,126	-	(2,126)
7035 Presbyterian Disaster Assist.	1,000	1,000	-
<b>Total 7030 PCUSA Additional Giving</b>	<b>\$3,126</b>	<b>\$1,000</b>	<b>\$(2,126)</b>
7040 One Time / Special Donations	\$100	-	(100)
7050 Heindsman Scholarship	\$3,600	-	(3,600)
7080 Gaza Relief, Vashon Household	\$2,000	\$2,000	-
7090 Presbytery Per Capita	\$1,173	\$1,307	133
<b>Total 7000 Mission Partner Donations</b>	<b>\$17,069</b>	<b>\$9,307</b>	<b>\$(7,762)</b>
<b>7200 Staff Compensation</b>			
<b>7220 Pastor Compensation</b>			
7221 Pastor's Salary	40,800	40,800	-
7221.1 Presbytery Sabbath Grant	800	-	(800)
7222 Housing Allowance	31,800	31,800	-
7223 PCUSA Benefits Plan (BOP)	28,877	28,314	(563)
7225 Continuing Education	744	1,000	256
7225 Presbytery Grant Continuing Ed.	3,750	-	(3,750)
7227 Travel	1,947	2,062	114
7228.1 Payroll Exp L&I	797	832	35
7228.2 Payroll Exp Family & Med Leave	72	-	(72)
<b>Total 7220 Pastor Compensation</b>	<b>\$109,588</b>	<b>\$104,808</b>	<b>\$(4,780)</b>
<b>Total 7200 Staff Compensation</b>	<b>\$109,588</b>	<b>\$104,808</b>	<b>\$(4,780)</b>
<b>8000 Mission Resource</b>			
<b>8200 Administration</b>			
8105 Credit Card Transaction Fees	309	396	87
8210 Office Supplies	36	200	164
8215 Office Equipment	533	-	(533)
8220 Postage / Postal Fees	252	48	(204)
8225 Fees and Taxes (Misc)	20	-	(20)
8230 Telephone/Internet	4,283	3,600	(683)
8240 Copier Lease & Useage	1,956	1,600	(356)
8250 Bookkeeping Fees (online)	481	-	(481)
<b>Total 8200 Administration</b>	<b>\$7,870</b>	<b>\$5,844</b>	<b>\$(2,026)</b>
<b>8300 Facility Operations</b>			
8310 Security & Safety	5,356	9,052	3,696
8320 Building Supplies	2,251	900	(1,351)
8325 Facilities Equipment	2,118	-	(2,118)
8330 Insurance	17,900	14,039	(3,861)
8335 Internet / Tech Support	1,861	3,000	1,139

<b>8340 Utilities</b>			
<b>8341 Puget Sound Energy</b>			
8341.1 Electricity	1,143	324	(819)
8341.2 Natural Gas	4,726	4,532	(194)
<b>Total 8341 Puget Sound Energy</b>	<b>\$5,868</b>	<b>\$4,856</b>	<b>\$(1,012)</b>
8342 Trash	2,243	1,866	(377)
8343 Sewer	2,862	2,300	(562)
8344 Water	1,470	1,100	(370)
<b>Total 8340 Utilities</b>	<b>\$12,444</b>	<b>\$10,122</b>	<b>\$(2,322)</b>
8350 Property Tax	1,998	1,800	(198)
8360 Sexton	11,216	7,200	(4,016)
<b>Total 8300 Facility Operations</b>	<b>\$55,144</b>	<b>\$46,113</b>	<b>\$(9,032)</b>
<b>8400 Facility Maintenance &amp; Repairs</b>			
8410 Repairs	15,212	8,000	(7,212)
8415 Landscaping	9,895	4,480	(5,415)
8430 Capital / Major Repairs	63,847	-	(63,847)
<b>Total 8400 Facility Maintenance &amp; Repairs</b>	<b>\$88,954</b>	<b>\$12,480</b>	<b>\$(76,474)</b>
<b>Total 8000 Mission Resource</b>	<b>\$151,968</b>	<b>\$64,437</b>	<b>\$(87,532)</b>
<b>9000 Mission Focus Areas</b>			
<b>9100 Worship</b>			
<b>9110 Worship Programs</b>			
9112 Worship Materials	2,520	2,800	280
9113 Banners	359	-	(359)
9119 Other Worship Expenses	154	-	(154)
9114 Copyright Fees	238	232	(6)
9140 Pulpit Supply	300	750	450
9141 Organist	4,950	5,400	450
<b>Total 9100 Worship</b>	<b>\$8,521</b>	<b>\$9,182</b>	<b>\$661</b>
9210 Faith Exploration	(14)	540	554
9400 Purposeful Service	-	300	300
9400 Invitation & Outreach	907	1,000	93
9500 Hospitality & Fellowship	654	500	(154)
9610 Deacons' Care	1,023	1,500	477
<b>Total 9000 Mission Focus Areas</b>	<b>\$11,091</b>	<b>\$13,022</b>	<b>\$1,931</b>
<b>Total Expenditures</b>	<b>\$289,716</b>	<b>\$191,573</b>	<b>\$(98,143)</b>
<b>Net Operating Loss</b>	<b>-\$90,976</b>	<b>\$(6,133)</b>	<b>\$(84,843)</b>

Cash Basis

**Vashon Presbyterian Church**  
**Statement of Financial Position**  
As of December 31, 2023

	Total		
	As of Dec 31, 2023	As of Dec 31, 2022 (PY)	Change
<b>ASSETS</b>			
<b>Current Assets</b>			
<b>Bank Accounts</b>			
<b>1030 Checking - Credit Union Total</b>			
1035 Checking General Fund PSCCU #9	41,604	89,429	(47,825)
1050 Mission Funds – PSCCU			
1060 Deacons Fund	930	54	876
<b>Total 1050 Mission Funds – PSCCU</b>	<b>\$930</b>	<b>\$54</b>	<b>\$876</b>
<b>Total 1030 Checking - Credit Union Total</b>	<b>\$42,534</b>	<b>\$89,483</b>	<b>\$(46,949)</b>
<b>1115 Savings – PSCCU</b>			
<b>1117 PSCCU - General Share #1</b>			
1117.1 OMAX Funds	-	16,535	(16,535)
1117.2 Smith Donation	39,895	120,201	(80,306)
<b>Total 1117 PSCCU - General Share #1</b>	<b>\$39,895</b>	<b>\$136,736</b>	<b>\$(96,841)</b>
1120 Building - PSCCU #2	36,979	30,087	6,892
1125 Heindsman- PSCCU #3	1,026	2,280	(1,254)
<b>1130 Memorial - PSCCU #4</b>			
1130.1 Organ	590	926	(336)
1130.6 Undesignated Memorial	1,689	3,390	(1,701)
1130.7 Mental Health	2,408	2,525	(117)
<b>Total 1130 Memorial - PSCCU #4</b>	<b>\$4,687</b>	<b>\$6,841</b>	<b>\$(2,154)</b>
<b>1150 Other - PSCCU #6</b>			
1150.1 VBS Funds	197	197	-
1150.2 IFCH Shelter Funds	2,205	2,196	8
<b>Total 1150 Other - PSCCU #6</b>	<b>\$2,402</b>	<b>\$2,394</b>	<b>\$8</b>
<b>Total 1115 Savings – PSCCU</b>	<b>\$84,989</b>	<b>\$178,337</b>	<b>\$(93,348)</b>
<b>Total Bank Accounts</b>	<b>\$127,523</b>	<b>\$267,821</b>	<b>\$(140,298)</b>
<b>Other Current Assets</b>			
1041 Prepaid Debit Card	96	96	-
12000 Undeposited Funds	0	458	(458)
1520 Certificate of Deposit	50,000		50,000
<b>Total Other Current Assets</b>	<b>\$50,096</b>	<b>\$554</b>	<b>\$49,542</b>
<b>Total Current Assets</b>	<b>\$177,619</b>	<b>\$268,375</b>	<b>\$(90,756)</b>



<b>Fixed Assets</b>			
1620 Church Building	1,454,679	1,454,679	-
1640 Furniture, Fixtures & Equipment	123,474	123,474	-
1660 Website	4,039	4,039	-
<b>Total Fixed Assets</b>	<b>\$ 1,582,192</b>	<b>\$ 1,582,192</b>	<b>\$ -</b>
<b>Other Assets</b>			
1950 Endowments Held by Presbytery			
1951 Bradburn Fund	40,196	40,196	-
1952 Heindsmann Fund (deleted)	41,692	41,692	-
<b>Total 1950 Endowments Held by Presbytery</b>	<b>\$81,887</b>	<b>\$81,887</b>	<b>\$ -</b>
<b>Total Other Assets</b>	<b>\$81,887</b>	<b>\$81,887</b>	<b>\$ -</b>
<b>TOTAL ASSETS</b>	<b>\$1,841,699</b>	<b>\$1,932,454</b>	<b>\$(90,756)</b>
<b>LIABILITIES AND EQUITY</b>			
<b>Current Liabilities</b>			
2100 Payroll Liabilities			
WA Cares Fund	110	-	110
WA Paid Family and Medical Leave Tax	110	-	110
<b>Total 2100 Payroll Liabilities</b>	<b>\$220</b>	<b>\$ -</b>	<b>\$220</b>
2910 Funds Held on Behalf of Others	80	80	-
<b>Total Liabilities</b>	<b>\$300</b>	<b>\$80</b>	<b>\$220</b>
<b>Equity</b>			
3900 Retained Earnings	1,932,374	1,786,361	146,013
Net Revenue	(90,976)	146,013	(236,989)
<b>Total Equity</b>	<b>\$1,841,398</b>	<b>\$1,932,374</b>	<b>\$(90,976)</b>
<b>TOTAL LIABILITIES AND EQUITY</b>	<b>\$1,841,699</b>	<b>\$1,932,454</b>	<b>\$(90,756)</b>

Cash Basis

## **VPC 2024 Budget Planning**

Income	2023 budget	2024 budget
Harbor School	\$ 24,200.00	\$ 24,200.00
Vashon Explorers Pre-school		\$ 7,000.00
Other Building Users	\$ 2,000.00	\$ 6,000.00
Bradburn Endowment	\$ 1,325.45	\$ 1,385.70
Donations from Businesses	\$ 900.00	\$ 950.00
Fund Raising	\$ 1,700.00	
Bank Interest	\$ 315.00	\$ 3,300.00
Grants	\$ 8,750.00	
Sub Total	\$ 39,190.45	\$ 42,835.70
Regular Offering	\$ 150,000.00	\$ 162,750.00
Less Credit Card Fees	\$ (396.00)	\$ (350.00)
<b>Total Income</b>	<b>\$ 188,794.45</b>	<b>\$ 205,235.70</b>

Expenses		
Mission Partner Donations		
Presbytery per capita	\$ 1,961.52	\$ 1,800.00
IFCH	\$ 1,000.00	\$ 1,000.00
Food Bank	\$ 1,000.00	\$ 1,000.00
Vashon Community Scholarship Foundation	\$ 1,000.00	\$ 1,000.00
Vietnam Ministries	\$ 1,000.00	\$ 1,000.00
Advocates for Immigration	\$ 1,000.00	\$ 1,000.00
Presbyterian Disaster Relief	\$ 1,000.00	\$ 1,000.00
Mission initiative	\$ 2,000.00	\$ -
<b>Total Mission Partner Donation</b>	<b>\$ 9,961.52</b>	<b>\$ 7,800.00</b>

## **VPC 2024 Budget Planning**

	2023 budget	2024 budget
<b>Staff Compensation</b>		
Pastor's Salary	\$ 40,800.00	\$ 44,400.00
Housing Allowance	\$ 31,800.00	\$ 32,400.00
PCUSA Benefits	\$ 8,877.40	\$ 29,252.00
Travel	\$ 2,061.60	\$ 2,712.00
Continuing Education	\$ 1,000.00	\$ 1,000.00
L&I	\$ 832.27	\$ 726.34
PFML		
WA Cares	\$ -	
<b>Total Staff Compensation</b>	<b>\$ 105,371.27</b>	<b>\$ 110,490.34</b>
 <b>Administration</b>		
Office Supplies	\$ 200.00	\$ 200.00
Postage	\$ 48.00	\$ 100.00
Fees and Taxes (Misc)	\$ 50.00	\$ 10.00
Telephone/Internet	\$ 3,600.00	\$ 4,000.00
QB Subscription		\$ 940.00
Copier Lease	\$ 1,600.00	\$ 1,900.00
<b>Total Admin</b>	<b>\$ 5,498.00</b>	<b>\$ 7,150.00</b>
 <b>Facility Operations</b>		
<b>Facilities equipment</b>		
Safety & Security	\$ 6,000.00	\$ 6,000.00
Building Supplies	\$ 900.00	\$ 1,500.00
Facilities Equipment	\$ -	\$ 240.00
Insurance	\$ 14,039.00	\$ 15,433.00
Electricity	\$ 324.00	\$ 354.00
Natural Gas	\$ 4,532.00	\$ 4,900.00
Trash	\$ 866.00	\$ 2,000.00
Sewer	\$ 2,300.00	\$ 3,000.00
Water	\$ 1,100.00	\$ 1,600.00
Internet/Tech support	\$ 3,000.00	\$ 3,000.00
Property Tax	\$ 1,800.00	\$ 2,000.00
Sexton	\$ 7,200.00	\$ 11,520.00
<b>Total Facility Operations</b>	<b>\$ 43,061.00</b>	<b>\$ 51,547.00</b>

## **VPC 2024 Budget Planning**

	2023 budget	2024 budget
Facility Maintenance & Repairs		
Repairs	\$ 8,000.00	\$ 10,000.00
Landscaping	\$ 4,480.00	\$ 5,000.00
Capital/Major Repairs		
<b>Total Maintenance &amp; Repairs</b>	<b>\$ 12,480.00</b>	<b>\$ 15,000.00</b>
 Mission Focus Areas		
Worship		
Worship Materials	\$ 2,800.00	\$ 2,800.00
Copyright Fees	\$ 232.33	\$ 240.00
Pulpit Supply	\$ 750.00	\$ 750.00
Organist	\$ 5,400.00	\$ 5,400.00
<b>Total Worship</b>	<b>\$ 9,182.33</b>	<b>\$ 9,190.00</b>
 Faith Exploration	\$ 500.00	\$ 350.00
Purposeful Service	\$ 300.00	\$ 300.00
Invitation & Outreach	\$ 1,000.00	\$ 1,000.00
Hospitality	\$ 500.00	\$ 1,200.00
Deacons	\$ 1,500.00	\$ 1,500.00
Session Retreat	\$ 200.00	\$ -
<b>Total Mission Focus</b>	<b>\$ 13,182.33</b>	<b>\$ 13,540.00</b>
 <b>Total Expense</b>	<b>\$ 189,554.12</b>	<b>\$ 205,527.34</b>
 Net Surplus (Loss)	\$ (759.67)	\$ (291.64)
<b>Items not financed by budgeted income</b>		
	<b>Income</b>	<b>Outgo</b>
Heindsmann Fund	\$ 1,974.45	
Heindsmann Scholarship		\$ 1,974.45
One Great Hour of Sharing	\$ 2,100.00	
One Great Hour of Sharing		\$ 2,100.00
Fund Raising	\$ 1,700.00	
Designated charities		\$ 1,700.00

**End of Reports**