



## 2024 Proposed Budget

	2023	2024	Change
Christian Education	\$ 10,810	\$ 8,900	\$ -1,910
Congregational Care	\$ 600	\$ 1,260	\$ 660
Evangelism/Communications	\$ 2,790	\$ 2,890	\$ 100
Finance/Stewardship	\$ 49,055	\$ 55,587	\$ 6,532
Mission	\$ 6,566	\$ 6,892	\$ 335
Personnel	\$182,187	\$203,795	\$ 21,608
Property	\$ 10,050	\$ 16,700	\$ 6,650
Worship	<u>\$ 6,155</u>	<u>\$ 6,155</u>	<u>\$ -0-</u>
Total	\$269,084	\$302,178	\$ 33,094

### **Christian Education - Teri Wardrup**

We give thanks to God for the continued growth in the CE program! Even with the growth, we're finding good ways to be stewards with the gifts we're given. With the age range of our WPC Kids and Youth, we're pausing The Bridge (our middle school group) for 2024. We anticipate it will return in about 18 months! Another church has given us our Vacation Bible School materials for 2024, helping reduce our cost there as well. Thank you to all our teachers and students for keeping our CE program vibrant. We have big hopes and dreams for God's work at WPC in 2024.

### **Congregational Care - Linda Wilson**

The Congregational Care Committee is exactly what the name says. We do our best to keep in touch with all congregation members. Sometimes this comes in the form of cards of loving encouragement and concern for our homebound members, and birthday cards for all; other times we help in special times of need, such as making hospital visits, organizing meals, and hosting receptions after funerals. On the other side of the coin, we host baby showers and baptism celebrations. We send "goodie bags" to all our college students and also celebrate our high school graduates. We've increased our budget for 2024 to help fund our Young Adult group and the wonderful fellowship and service activities they have planned! We are also looking forward to a new "Phone Buddy" program in 2024. All of these caring acts are our deepest, most loving privilege, and we thank everyone who has allowed us to be of service.

### **Evangelism/Communications - Stephanie West**

Evangelism/Communications is responsible for spreading the Good News of Jesus Christ through marketing, hospitality, and tending to visitors and their next steps. Our budget includes communication and sign updates, ongoing online directory and website services, new member t-shirts, and outreach events.

### **Finance/Stewardship - Dan Stoyak**

We at WPC enjoy the use of a beautiful building for worship, learning, & fellowship. It's a remarkable asset that continually enables our efforts to create community and coordinate service work like NEW DAY. The costs for insuring our building however have risen again this year. Our committee is responsible for managing these operational expenses throughout the year, advising the Session on the overall budget, and sounding the annual call to give in our campaign for prayerful stewardship.

### **Mission Committee - Yleen George**

The Mission Community is emphasizing our local commitments again, keeping the line items the same for NEW DAY and community outreach like with Swift Elementary. For a few years, we have pulled back on our funding to the Presbytery to give us some more room in the budget. If the pledges come in high, we would love to renew our support for the ministries of our regional and national PC(USA) offices! 1% of the total 2024 budget remains dedicated to local mission projects including: Presbyterian Disaster Assistance, Presbyterian Children's Homes and Services, Safe Haven Women's Shelter, Arlington Life Shelter, Arlington Charities, UTA Wesley Foundation, and Presbyterian Pan-American School.

### **Property Committee - Walter Osadchuk II & David Ferrell**

The proposed 2024 budget is for the general maintenance of the church and its grounds. The property committee oversees work related to HVAC, electrical, plumbing, environmental, security, safety and custodial issues. Next year's budget is a reflection of ongoing efforts to best care for our aging campus and adequately target top priorities. We anticipate continuing our playground resurfacing, parking lot upgrades, and tree removal/tree planting. These projects will come in addition to routine maintenance costs (lawn equipment tune-ups, AC filter replacements, etc.) and emergencies of all varieties. Our overall aim will be to effectively preserve and improve upon the physical space we all collectively use to further the mission of WPC.

### **Personnel & Nominating Committee - Catherine Fritz**

The Personnel and Nominating committee has multiple responsibilities in church activities. The Personnel Committee (currently Steve Wesstrom and Matt Baltensperger) assists the Personnel Elder in reviewing budget requirements, babysitter and janitorial contract reviews, staff performance issues and annual reviews, and recommending staffing salary increases. The Personnel budget area is one of the largest of the church as this is where salaries, social security taxes and benefits reside. There is significant growth in this budget for 2024 as we add the salary for our Director for Children and Youth Ministries to the budget. Session had previously earmarked two years' worth of salary from our Permanent Funds. This is a great marker of staff and ministry growth!

Currently, there are specific benefits that are required by the General Assembly for our pastor, and those remain at 39% of their salary for the coming fiscal year. The benefits required are health, pension, death-disability, and temporary disability. Other benefits considered for the pastor are Continuing Education funds, dental and vision insurance, and pastor expense reimbursement for mileage, cell phone, congregational enrichment, and wellness. What is a discretionary expense is the amount of salary increase that is offered annually. In 2024, the Personnel Committee is recommending a 4% increase for our staff.

The Nominating Committee (currently Harry Staley, James Harris, Erin Baltensperger, Jennifer Del Angel, Judy Hathcock, and Brooklyn Richardson) assists in candidate nominations for elders each year. We are proud of our slate for the Class of 2025 that includes: John Garcia, Yleen George (second term), Carol Raburn, Kate Smith, and Zeb Wright. The nominating committee does not have a financial impact on the budget.

### **Worship Committee - Jim Johnson**

Worship Committee strives to make each worship service meaningful for our diverse congregation. Budgeted items are music licensing, music purchases, piano/organ tuning, guest musicians and guest directors, pastor supply, worship expenses (candles, bulletin covers for special liturgical seasons, etc.), special flower arrangements for the sanctuary during liturgical seasons, or special events, communion cups, and oil for the communion table candles and candle lighter. We are grateful for the active committee members and other volunteers who contribute time, effort, and artistic gifts for excellent worship.

*Rooted in God's love and grace, we worship, learn, give, and connect, refreshing people with the Living Water.  
We reach out to share the Water with all who thirst.*