



WESTMINSTER PRESBYTERIAN CHURCH  
**2022 Annual Report**

*Presented to the Congregation Sunday, January 29, 2023*



I'd have been amazed if you had told me a year ago today that I would be writing to you on the cusp of 2023. One year ago I was just getting to know your Pastor Nominating Committee! Now, I am getting to know you as your Pastor.



It has been a whirlwind of a mere 5 months, and I am still in awe, gratitude, and humble joy in the call to worship, serve, and lead among you here at Westminster. Thank you for your warm welcome, your willingness to engage so thoughtfully in discerning Christ's Word and Spirit among us, and the faith, hope, and love you bring to ministry and life together.

Long before I arrived at Westminster, multiple mutual friends attested to the joyful spirit and good health of this congregation. They weren't kidding! You continue to respond nimbly and faithfully amid the continuing challenges of COVID and its ripples with dedication, imagination and commitment to the One from whom all blessings flow.

Included in this report are brief summaries of the ministries, transitions, and highlights of the past year of ministry. I join you in giving thanks for the incredible years of leadership of retiring Pastor Don Lincoln, and the musical gifts given and shared under Bob Morris and Glenn Kinckner in their tenure here. What a legacy of partnership in the Gospel!

As we begin our first full calendar year of ministry together, the Apostle Paul's words come to mind: "I am confident of this, that the One who began a good work among you will bring it to completion by the day of Jesus Christ."

Looking forward to our good work together in 2023!

In Christ,

*Leah*

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Ann McNally, President

## 2022

Mary Jane Anders  
Scott Boorse  
Steve Brown  
Rob Necarsulmer

## 2023

Rick Bates  
Janet Colliton  
Paul Larson  
Joan Lorgus

## 2024

Alice Balsama  
Chuck Lambing  
Ann McNally  
Greg Waller

# Session

**2022 Officers:** Ed McFalls, Clerk of Session • Rev. Leah Hrachovec, Moderator of Session  
Rev. Jennie Clark • Rev. Jon Frost • Rev. Ann Hatfield

## 2022

Betsy Ballantyne  
Karen Goldsborough  
Gary Liddick  
Scott Lockledge  
Ann Jaques  
Lynae Young

## 2023

Connie Amend  
Rich Birkenmaier  
Diane DeSieno-Lane  
Angela Emrich  
Terri Pennington  
Cathryn Schenk

## 2024

Lauren Coffey  
Gail Lee  
Dan Maffei  
Tom Russell  
Lauren Smith  
Jane Wendel

# Deacons

**2022 Officers:** Carol Olver, Moderator • Nancy McCabe, Vice Moderator

## 2022

Karen Bates  
Judy Bianchi  
Christina Combee  
Joanne Ebert  
Karen Finley  
Demaree Hopkins  
Jean Huddell  
Kathie Magee  
Jean Pitts  
Paul Zamrowski

## 2023

Sam Blank  
Jane Deacon  
Shawn Dzielawa  
Amy Flynn  
Nancy McCabe  
Grace McCord  
Betsy McFadden  
Carol Olver  
Kim Prann  
Susan Zamrowski

## 2024

Karen Barnes  
Marty Bonds  
Lynn Carrero  
Bill Casswell  
Carol Edwards  
Terry Hawkins  
Ellen Miller  
Courtney Perkins  
Susanne Perkins  
Nick Tortorello

# Mission

Knowing Christ, Making Christ Known

## Vision

As followers of Jesus Christ, we commit to: worship that glorifies God and transforms us, intentional, hope-filled community, a lifetime of spiritual growth and joyful generosity, as we are sent to demonstrate the Kingdom of God in the world.

- **We Expand Our Witness:** WPC intentionally invites all people to a faith journey with Jesus Christ.
- **We Serve our Neighbors:** WPC leads in responding to community needs through volunteering, social engagement, and outreach.
- **We Work Toward Affordable Housing:** WPC takes a leadership role within the community to ensure that no one is forced to live in substandard, unsafe housing or experiences homelessness.
- **We Equip our Emerging Generation:** WPC actively engages youth (16-18) and young adults (19-30) on their faith journey.

## Inclusivity Statement

In response to God's unconditional love for all people, made known to us in Jesus Christ, Westminster Presbyterian Church is called to embody that same love in our life and ministry.

As a community of faith, we affirm the image of God in people of every racial identity, ethnicity, socio-economic status, age, gender, relationship status, physical or mental ability, sexual orientation, and gender identity or expression. We welcome all who desire to participate in our congregation, for everyone brings gifts and experiences that strengthen and enrich the life of the church. We commit ourselves to making inclusivity a reality for this congregation and our local community, by continuing to learn and grow in friendship with one another.

We especially proclaim this statement of welcome to those who have been excluded and/or told that they do not fully reflect the image of God. If you are looking for a place to share in God's great love and affirm that all people are God's children, we invite you to join us in our faith journey toward greater love, respect and understanding of one another.



*Pick up one of the All Are Welcome bags created by our inclusivity task force and outreach committee.*

## Inclusivity Task Force

- Over the course of several months the team **crafted an inclusivity statement** which was approved by our Session and posted to our church website for visitors to see. The hope is that it would both be a welcoming statement to those historically excluded from the church in various ways and as a document to hold the ministry of Westminster accountable to the call of radical hospitality in the spirit of Jesus Christ.
- **A training on supporting LBGTQIA+ youth** was offered to the congregation and was attended by more than 60 adults from Westminster. This training was offered through Presbyterian Youth Worker's Association and More Light Presbyterians.
- **A book study on Queer Virtue** by Rev. Elizabeth Edman was offered in the fall through our Sunday morning Journey Class.
- A new **"inclusivity logo"** was developed for various purposes of promoting Westminster's value of inclusivity – decal stickers, reusable shopping bags, social media communications, and more.
- Our Outreach Committee **funded the creation of decals** and **reusable bags** branded with our new inclusivity logo and provided supplies to paint an **"All Are Welcome" door**.
- Conversations and planning have started on **creating restroom spaces that are gender neutral**, to be more hospitable to the needs of all individuals and families, including those with young children, transgender persons, and persons with special needs and their caregivers.

# Necrology Report 2022

Clara Riddagh	January 7
Paul Barr	January 12
Mary Jane McGlennen	January 12
John Hurt	January 15
Bob Poole	January 18
Mark Gross	February 2
Jim Clark	February 12
Martha Hammond	February 17
Bob Spencer	March 27
George Ealer	March 30
Jon Zulick	April 12
Marjorie Ealer	May 27
Clint McDuffee	June 8
Randy Atkinson	June 22
Sally Hillyer	July 3
George Fenicle	July 19
Dave Heinrich	July 24
Dan Dunkle	August 19
Phil Metcalfe	September 6
Hortense McDuffee	September 20
Bob Barcus	October 29
Meg Peppel	December 2
Fay Clark	December 18
Butch Bowker	December 28



*In October we held our first in-person new member class since 2020!*

## Membership Statistics

**Number on Church Roll on 1/1/22** 1,928      **Number on Church Roll on 12/31/22\*** 1,742

<b>Additions in 2022:</b> 57	<b>Loss of members in 2022:</b> 243
37 New Members	24 Deaths
14 Confirmation Class	13 Transfers
6 Restored to Active Membership	206 Others

**Baptisms in 2022:** 22

*\*Decrease due in large part to cleaning of church rolls, a regular practice postponed during first two years of Covid pandemic*

## Worship Attendance

*The live stream numbers indicate IP addresses (a single computer, TV or mobile device). In many homes more than one person is watching, so for actual attendance, it's realistic to estimate 1.5 to 2 times the numbers shown. The number of IP addresses were used to determine the live stream statistics.*

	In-Person	Live Stream	All
<b>Traditional Average</b>	254	542	806
<b>Contemporary Average</b>	67	112	166
<b>Wed. Chapel Average</b>	12	31	43
<b>Taizé Average</b>	23	20	32
<b>Vespers Average</b>	37	--	37
<b>Phone Ministry Average</b>	7	--	7
<b>Wellington Average</b>	12	--	12
<b>Ash Wednesday</b>	112	168	280
<b>Palm Sunday</b>	418	673	1,112
<b>Maundy Thursday</b>	168	334	502
<b>Good Friday</b>	56	179	235
<b>Easter</b>	1,090	975	2,065
<b>Christmas Eve</b>	1,605	1,507	2,912

From 2021 to 2022, our in-person worship attendance increased by **140%** and our online worship attendance decreased by **14%**.

In 2022, services on Christmas Eve and Easter Sunday marked the first time since March 2020 that **more** people worshiped in-person than online.

**66%** of our worship attendance was live stream in 2022  
**83%** of our worship attendance was live stream in 2021  
**72%** of our worship attendance was live stream in 2020  
**20%** of our worship attendance was live stream in 2019

From 2019 to 2022, our in-person worship attendance declined by **52%** and our online worship attendance increased by **288%** and our overall attendance increased by **48%**.



Pre-K 4 year old class enjoy recess

# Preschool

**Staff:** Megan Potts & Meg Audevard

**Elder:** Diane DeSieno-Lane

**Questions:** Megan Potts, Preschool Director  
mpotts@westminsterpc.org or 610.399.3377 ext. 116

- It has been so exciting to **welcome parents and visitors back into the building** this year. Two of those visitors include our new enrichment programs: Makin' Music and ATA Martial Arts. They have been wonderful additions to our curriculum.
- The **preschool moved more into the digital age** this school year. We transitioned away from pen and paper and now utilize a school app for parent communication, registration and billing.
- The preschool and children's ministries teamed up to get **televisions in all of our classrooms**. This allows us to have an extra teaching tool during the week and to stream the service on Sundays for our childcare volunteers.

## Children's Spiritual Growth

**Elder:** Diane DeSieno-Lane

**Staff:** Jill Reichert

**Questions?** Diane DeSieno-Lane, Chair, dianedesieno@msn.com

- Families packed lunches in their homes and dropped them off at Westminster which were delivered to Safe Harbor, the Vine Ministry and other organizations in West Chester surrounding communities in celebration of **Martin Luther King, Jr. Day of Service**.
- **Food Truck Party VBS** was Friday through Sunday in June for kids preschool through 5th grade which included stories about food in the Bible, singing, crafts and science experiments. We also collected food for the West Chester Food Cupboard.
- 2022 started in large group format with **KidsConnect Sunday School** downstairs in the Heckert Center. In Fall 2022 we started a new format which starts in large group for the storytelling then moves to smaller grade level classrooms to continue discussing and wondering.
- We began a **WeeConnect program** for preschoolers ages 3 - 5 using Godly Play.
- **Third graders received a Bible** during the worship services in October. This year each child picked a favorite scripture verse that was inscribed in the front of their Bible. It was exciting to hear all the different verses from the Old and New Testaments.
- Celebrated the Advent story with our **first ever Las Posadas** where families led by Mary and Joseph visited different rooms in the church being turned away until they received welcome in Spellman Hall just as Mary and Joseph did at the stable. The evening concluded with dinner, crafts, games and a carol sing.
- Our **10 am Christmas Eve Service** was the story of Michael the Mouse including KidsJAM Choir and many children and parents as characters in the story and as part of the Nativity at the end of the service.



Children look for room in the inn at Las Posadas Vespers Service in December



Young families gathered for fellowship in October



Youth Group's kickoff in September

# Imago Dei Youth Ministry

**Elder:** Rich Birkenmaier and Lauren Coffey

**Staff:** Chris Clark

**Questions?** Chris Clark, Director of Youth, [cclark@westminsterpc.org](mailto:cclark@westminsterpc.org) or 610.399.3377 ext. 110 • [imagodeiyouth.com](http://imagodeiyouth.com)

- **Restructured our Sunday night programming** to make Youth Choir and Youth Group accessible for more youth. Youth Choir rehearsal begins at 5pm which then flows into a shared dinner together, after which our Youth Group program finishes the evening.
- 6 youth and adults spent a **week of service** in **Baltimore** with The Center in July. They learned about the story of the city, its beautiful community and the unjust systems within it, while serving at a community food garden and the PeacePark Project with Stillmeadow Community Fellowship Church.
- Launched a **new Confirmation curriculum based on the PC(USA) Matthew 25** initiative. 13 teenagers chose to be confirmed for the discipleship journey of discovering their gifts and how the Spirit is calling them to serve “the least of these” their brothers and sisters in their communities.
- Pentecost Offering collected over \$4,000 dollars, a portion of which was sent to Hope Beyond Borders. These funds provide educational opportunities for teens and children in under-resourced communities in Coatesville and Zambia, Africa.
- Our **adult youth volunteer and leaders grew by over 30% this year!** They formed meaningful Christ-centered relationships with youth and college students, helped make youth and college ministry programs possible. We are grateful for the presence and time they give for the sake of the spiritual flourishing of young people in our church community as they walk alongside young people at Westminster through these past few years of difficulty and uncertainty.



Youth Group's Christmas Party



68 women attended our first Women's Retreat since 2019.

## Adult Spiritual Growth

**Elders:** Betsy Ballantyne, Chair & Connie Amend • **Staff:** Jennie Clark • **Questions?** Betsy Ballantyne, Chair, bkemh201@aol.com

- Anyone who became a member since the fall of 2018 were invited to a **New Member Fellowship luncheon** in November. The goal is to assist building community among newer members.
- Many people participated in **hybrid small group opportunities** for spiritual formation including small groups, Lenten study groups, and Sunday Journey Classes. Journey Class opportunities: "Forgiveness: Finding Peace through Letting Go", "Covenant, Community & the Presence of God", "Seven Words: Listening to Christ from the Cross", "Yet My Redeemer Lives: Claiming the Easter Promise when the World Is Still Broken", "Queer Virtue: What LGBTQ People Know about Life and Love and How It Can Revitalize Christianity", "Exploring Our Christian DNA: What History Can Tell us about How We Worship and Why"; "The Angels of Christmas: Hearing God's Voice in Advent."
- Provided **Advent devotionals** for households and encouraged members to participate in Advent reflections.
- **Celebrate Recovery** continued a virtual Christ centered ministry for people seeking God's healing and strength to face and move beyond their hurts, habits and hang ups as well as a monthly in-person option.

## Personnel

**Elders:** Karen Goldsborough, Dan Maffei and Lynae Young

**Staff:** Leah Hrachovec & Gerry McShane

**Questions?** Geoff Smith, Chair, geoff023smith@gmail.com

- Building on strategic efforts that began more than five years ago, we continued our focus on Succession Planning to ensure **smooth transitions of several key roles**. Chief among these efforts was the support we provided to the **Pastor Nominating Committee in their search** for our next Head of Staff, which culminated in the **congregation's calling of Leah Hrachovec in June**.
- We provided support and guidance to a number of other searches which resulted in **several exciting new hires**, including Jill Reichert, Jennie Moffitt, Sandy Kurek, Megan Potts, Tim Evers and Sarah Perry.
- In 2022, **we celebrated the retirement of several long-time and valued staff members**, including Don Lincoln, Bob Morris, Glenn Kinckner, Jackie Steinmetz and Karen Randel.
- During a very competitive job market we continued our ongoing evaluation of the benefits we offer our staff, resulting in the **inclusion of subsidized medical insurance coverage for family members** of non-ordained staff and the **addition of Juneteenth** to the list of staff Holidays.



L-R: Don Lincoln, Leah Hrachovec & Bob Young on Leah's Candidating Sunday. Bob Young served as Westminster's Lead Pastor from 1966-1998. Don Lincoln retired as Lead Pastor on July 24. Leah began her ministry at Westminster in August and is our first female head of staff.





*KidsJAM choir for 2-5th grade restarts in November*



*Christmas concert returns to our six concert schedule*

# Music Ministry

**Staff:** Tim Evers

**Questions?** Tim Evers, tevers@westminsterpc.org

- In May we **recognized Bob Morris and Glenn Kinckner's** years of music ministry at Westminster with a Sacred Journeys concert and final Sunday celebration.
- The **Chancel Choir sang at special services** throughout the year including the Candidating and Installation Services of Rev. Dr. Leah Hrachovec and celebrating Don Lincoln's last Sunday.
- In October we **welcomed Tim Evers** as Westminster's new Director of Music Ministries.
- The **Youth Choir and KidsJAM started rehearsals in November.** Both choirs sang in worship on the third Sunday of Advent and as part of the Christmas Eve services.
- The **Chancel Choir presented six Christmas Concerts** based on the theme "He Comes to Us as One Unknown." Over 2,000 audience members attended these performances, led by 83 singers, chamber orchestra and the Chancel Ringers.

# Worship

**Staff:** Jon Frost

**Questions?** Jon Frost, jfrost@westminsterpc.org

- We are so **proud of and thankful** for the many volunteers who continued to come in throughout the year to offer their gifts in worship. This includes **the many A/V volunteers and musicians** who have helped to make worship vibrant and accessible to all whether in-person or online.
- We were thankful to **utilize the chapel once again** for our Wednesday morning chapel and Taizé services. We had not worshiped in that space since before the pandemic. We also figured a way to **live stream from the chapel using an iPad.**
- We continued with periodic **evening Vespers services** geared towards families with young children. Highlights include the Blessing of the Backpacks, Blessing of the Animals, and outdoor Gratitude Walk around Westminster, and a prayer hike at Stroud Preserve.
- We hosted a fantastic concert on December 17th featuring the band **Found Wandering** along with our own **Westminster Worship Collective.**
- We were thrilled to **design and experience three combined worship** services between June and September to accommodate various special occasions such as Pastor Leah's Candidating Sunday, Pastor Don's final Sunday, and Kickoff Sunday in September. It was a joy to all be together in one service and experience the blessing of the diversity of gifts and expressions of worship.



*December 4 was our first live stream Taizé Service in the Chapel.*



*Prayer hike at Stroud Preserve on September 18.*


# Home Team

**Elders:** Gary Liddick

**Staff:** Leah Hrachovec

**Questions?** Ruth Simonson, Co-Chair, sgsimonson@aol.com

- **West Chester Attainable Housing Council was formally established** with focused community and business leaders appointed and co-chairs' agreement to serve.
  - Sub committees were formed and started to address ways to increase the inventory of safe, affordable, and attractive housing for the area's growing workforce
  - Awareness of the extent of the attainable housing shortage in the West Chester and Chester County areas must be advanced.
- **A Kennett Square Area Attainable Housing Task Force was established in 2022, and 12 Council candidates have agreed to serve.**
  - Discussions between the above two groups and the Council in Phoenixville are being coordinated to maximize the benefit throughout the County
- Meetings with the Westtown Township supervisors took place to determine possible **interest/viability of an attainable housing project on Westminster property**. As of year end these discussions are still on hold as per the township request.
- As a result of encouragement by members of the Home Team, Kendal Crosslands formed a Board committee to explore the possibility of an **affordable senior housing project** on land they currently own.



Did you know that housing is considered affordable if you pay no more than 30% of your income on housing expenses? By that measure you have to earn \$45,800, \$22/hour, three times the minimum wage, to afford the average Coatesville apartment. 25% of Chester County households earn less than that.



*Deacons prepare food for Don Lincoln's last Sunday at Westminster*

## Deacons

**2022 Officers:** Carol Olver, *Moderator* • Nancy McCabe, *Vice Moderator* • **Staff:** Ann Hatfield • **Questions?** Carol Olver, ccolver@comcast.net

- **Here to Serve:** Prepared the church facility to be fully open to the congregation and community as a place to gather and celebrate several staff retirements, new staff arrivals, and other community events.
- **Here to Serve:** Ministered to the spiritual needs of the congregation and community by creating new ways of interaction and opportunities for worship and fellowship.
- **Here to Serve:** Acted as good stewards of Westminster's resources to benefit the congregation and provide an inclusive faith community that welcomes everyone.

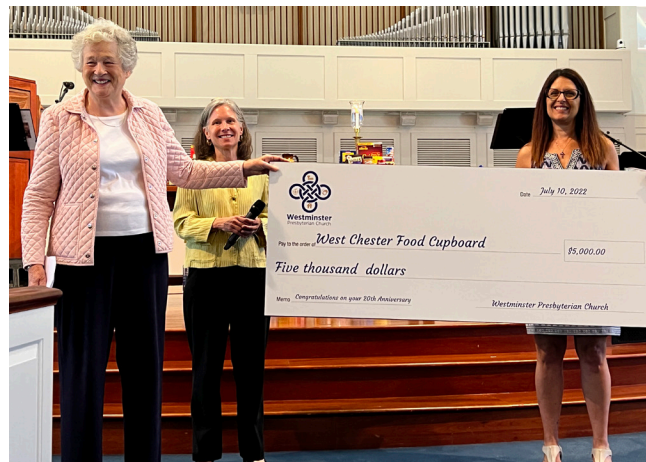
# Outreach

**Elders:** Angela Emrich, Cathryn Schenk, and Laureen Smith

**Staff:** Ann Hatfield

**Questions?** Angela Emrich, Co Chair, ang.emrich@gmail.com

- Continued **Westminster's financial support by donating 10%** of our identified giving during 2022 to **our community, national, and global partners.**
- Hosted two, intergenerational, multi-day **Rise Against Hunger** events. With the help of over **400 volunteers** and generous financial donations, we successfully **packaged 104,000 meals** in 2022!
- Integrated previous Serve Our Neighbor responsibilities into the Outreach Committee. Some of their work was blended into ongoing efforts to address homelessness and food insecurity.
- Newly formed **Mental Health and Addiction team** initiated a quarterly Wellness Newsletter, and **hosted Westminster's first Narcan Training** in partnership with Chester County's Overdose Prevention Task Force.
- **Returned to an in-person Shop for Hope** on one Sunday in Advent. Our alternative gift market was well attended by shoppers, and the event also provided an opportunity for fellowship in Spellman Hall.



*Celebrated the 20th anniversary of the West Chester Food Cupboard in July. During worship, representatives from the Food Cupboard were presented with a banner signed by Westminster volunteers and a \$5,000 donation check for their ongoing commitment to provide healthy food to residents in our community.*



*Troop 93 goes rock climbing in March*

## Boy Scout Troop 93

**Scoutmaster:** Mark Pontzer • **Questions?** Mark Pontzer, markpontzer@gmail.com

Troop 93 continues to grow and thrive with the support from Westminster Presbyterian Church. A few of our highlights from this past year:

- **45 boys camped for a week** on the banks of the Octorara River this summer - a record in Troop 93's history (since 2004). Merit badges were earned, and much fun was had!!!
- **We continue to grow!** Due to our recruiting efforts, we are bringing in more and more Scouts. With all the fun stuff we're doing, retention of present Scouts is extremely strong too!!!
- Troop 93 is a boy-focused organization supported by our families. Perhaps most evident of this is our growing adult presence on our trips. Even the parents want to be a part of the fellowship and adventure that their boys are experiencing!!!



*Stephen Ministers gather for fellowship in September*

# Stephen Ministry

**Leadership Team:** Susan Hunter, Susan Morris, Mary Anna Reimann, and Wayne Robertshaw

**Staff:** Ann Hatfield

**Questions?** Ann Hatfield, [ahatfield@westminsterpc.org](mailto:ahatfield@westminsterpc.org)  
610.399.3377 ext. 114

- **Stephen Ministers are the “silent angels” of Westminster**, who work behind the scenes, caring for church members on a totally confidential basis. They provide emotional support and spiritual encouragement on a one-to-one basis for members going through any type of personal crisis or concern. During COVID, we moved from in-person meetings to telecare, but we now offer either format based on the member’s preference.
- Currently, we have **12 Stephen Ministers** trained and available to meet with new Care Receivers. If you feel you could benefit from having someone to talk to on a weekly basis, please contact Pastor Ann.
- Unfortunately, we had to cancel training for new ministers in 2023, since we only had 3 candidates; we need at least 8 people to start the six-month training process (50 hours). We **hope to offer a class in January 2024**. Interested in learning more about the training process? Contact Pastor Ann.



*Thrift Shop volunteers gather for lunch before their 33rd season began in September.*

# Thrift Shop

**Address:** 543-545 East Gay, West Chester, PA 19382 • **Telephone:** 610.692.9298

**Thrift Shop Manager:** Karen Koepke • **Questions?** Karen Koepke, [thriftshop@westminsterpc.org](mailto:thriftshop@westminsterpc.org)

- Just one year ago we shared **cautious optimism** that the shop was recovering from the COVID shutdown, and we are so very grateful that this past year has given us hope for many more years as a Westminster Outreach ministry.
- In the spring we **extended our lease for two years**, revenues each month have exceeded the revenues generated in the same month a year ago, and we continue to see new shoppers.
- When shoppers pay for their purchases, posted for them to see is a list of the **46 organizations and ministries that receive funding from the Thrift Shop mission fund** through Outreach. Many tell us they shop with us because of that list and some choose to donate items to be sold because they like to see support coming back to their community.
- In May we **made a \$5,000 donation to the Thrift Shop mission fund** and Outreach was able to pass that money on to the West Chester Food Cupboard in celebration of their 20th anniversary.
- This year we are focusing on **initiatives that will ensure the shop’s longevity**. We are working to continually recruit new, enthusiastic volunteers so that the shop’s presence will continue well beyond this 33rd year in business, and donations to the shop’s mission fund will exceed the current \$194,000.

# Trustees

**Staff:** Sandy Kurek & Gerry McShane

**Questions?** Ann McNally, *President* goodchowpa@verizon.net

- **General Fund:** Despite substantial unbudgeted staff search/hiring expenses in 2022, the year ended well. We absorbed the cost of key hires for Head of Staff and Music Director, approximately \$62,000 in expense. Savings in Personnel expenses as well as lower expenses in the ministry areas, due to reduced activity from COVID, offset these increases. Identified Giving was \$43,000 higher than expected, thanks to our extremely grateful congregation and generosity of giving. In addition, several members utilized employer corporate matching gift programs to further boost revenue. Operating Reserve savings cover our 2022 year-end loss of \$41,726.
- **Property Reserve:** 2022 Property Reserve expenditures totaling \$108,576 included the replacement and repair of mechanical systems to heat and cool the building as well as the replacement of a water heater, compared to the planned amount of \$218,450. Deferral of Chiller 2 (A/C unit) to the 2023 cooling season resulting in lower spending. Trustees approved spending up to \$112,000 from Property Reserve and we ordered Chiller 2 in September. A Spring 2023 installation allows plenty of time before hot weather arrives.
- **Church Audit:** Due to CPA staffing issues, CBIZ & Mayer Hoffman McCann P.C. was unable to complete the 2021 review by year end. We will engage a new firm in 2023 to perform the audit for both 2021 and 2022.
- **Budget for 2023:** The Trustees secured Session approval of the Budget of \$2,303,252, an increase of 1.2% in expenses compared to the 2022 Budget. Increased spending is the result of higher rates for utilities, as we are all experiencing in our own homes and a well-deserved 3% raise for our very committed and hardworking staff. We also have made the commitment to fully restore our per capita contribution to PCUSA. A 5% shortfall in pledge giving required tightening our 2023 expense budget with any year-end difference coming from operating reserves. It's not too late to submit your 2023 pledge!



*Our Deacons meet using our second Zoom Room in The Site installed thanks to our Memorial Fund.*

## Memorial Fund

**Staff:** Gerry McShane

**Questions?** Carol Olver, *Chair*, ccolver@comcast.net

The Memorial Fund's purpose is to provide funding for tangible and long lasting fixtures that enhance both the physical surroundings and mission of Westminster. The Committee meets during the year to review the Fund balance and to discuss opportunities for use of the funds.

### 2022 Highlights:

- Received 42 separate contributions to the Fund totaling \$2,591
- One project was approved to install a Zoom Room in The Site for hybrid meetings.

<b>Beginning 2022 Balance</b>	<b>\$26,929</b>
Contributions to the Fund	\$2,591
Disbursements	\$ 7,519
<b>Ending 2022 Balance</b>	<b>\$22,001</b>

## Property Reserve

### Major Actions

HVAC (Chiller Down Payment)	\$32,385
Landscape Improvements	\$22,115
Computer Equipment	\$14,000
Hot Water Heater for Spellman Wing	\$11,500
IT Upgrades	\$9,320
Exterior Painting	\$8,400
Air Quality Enhancement	\$8,286

# Endowment Fund

## 2022 Endowment Fund Leadership:

Robbe Healey, *President*; Rich Birkenmaier, *Vice-President*, & Rob Necarsulmer, *Treasurer*  
Liz Rollet, *Secretary*

**Staff:** Gerry McShane & Sandy Kurek

**Questions?** Rich Birkenmaier, richbirk@mail.com

**2023 Grant Deadlines:** Feb. 3, April 7, June 2, Sept. 1 & Nov. 3



*The West Chester Dance Works share a liturgical dance, Let Justice Flow, at the November Presbytery meeting. The Endowment Fund gave a \$5,000 grant to West Chester Dance Works in 2022.*

- Grant Making:** We received 20 proposals and approved 19, one was withdrawn by the applicant prior to board consideration. The total granted and paid out in 2022 was \$120,522. The number of proposals received and granted amount is higher than the 14 received in 2021. We are grateful members are again actively submitting proposals. **We strongly encourage Westminster members to submit funding applications for priorities consistent with the work and ministry of the congregation.**
- Growth:** Received a gift of \$30,000 from a member for the Westminster Fund, the fund established as a restricted fund which, when it is fully funded, can provide annual support for priorities selected by the Session and Trustees.
- Fiscal Stewardship:** The Board continues to closely monitor market performance. To date we are confident our investment policy is sound – and the portfolio is stable, given market conditions.
- Leadership:** The Endowment Fund is administered by a Board of Managers selected by the Board and approved by the congregation. We honored Rob Necarsulmer, Rich Birkenmaier, and David Harrison whose terms ended. The Endowment Board Nominating Committee identified Fran Atkinson, John Himes, and Kemper Young as highly qualified successors. They accepted the invitation to join the Board and we look forward to their service. Youth member Joey Brun was elected to serve a second one-year term as the youth member.

## 2022 Endowment Fund Operating

Description	2020	2021	2022
Revenue Income	22,524	14,569	31,211
Gifts	15,854	85,134	41,888
Grants Approved	85,869	73,974	116,224
Grants Paid	99,369	75,974	111,522
Grants Returned	3,824	0	3,242
<b>Fund Values</b>			
Internally Managed	1,194,502	1,401,586	1,176,782
Beneficial Interests in Trusts	613,145	776,326	615,256
<b>Total Fund Value</b>	<b>\$1,807,646</b>	<b>\$2,177,912</b>	<b>\$ 1,792,038</b>

# General Fund Operating Report

Description	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget
<b>Revenue</b>					
Offering: Pledge Giving	1,921,604	1,873,869	1,831,563	1,793,189	1,736,796
Offering: Non-Pledged Giving	200,000	138,431	160,000	181,322	170,000
Music Offering	3,000	19,996	35,000	27,636	35,000
Offering Plate/Sunday School	15,000	5,777	25,000	17,020	17,000
Per Capita Revenue	26,000	22,4663	25,000	19,572	24,000
Initial Offering	3,000	2,440	2,400	2,034	2,100
Special Offering	38,000	46,541	38,000	47,587	48,000
Spiritual Growth Collections	38,000	1,923	18,000	2,546	12,000
Worship & Arts Collections	4,000	--	9,000	2,820	7,000
Congregational Life Collections	1,500	345	4,500	1,190	2,500
Youth Collections	25,500	--	25,500	1,080	5,300
Outreach Collections	36,000	4,896	36,000	4,577	12,000
Endowment Fund	1,200	1,200	1,200	1,200	1,200
Preschool Custodian Reimbursement	13,876	7,310	15,000	12,576	13,000
Preschool Admin Reimbursement	--	--	15,000	15,000	--
Preschool Property Reimbursement	15,000	15,000	30,000	30,000	30,000
Preschool Surplus	--	--	--	4,582	5,000
Investment Income	100	30	100	3,509	8,000
Truist CD's change in MV	--	73	--	-8	--
Use of Building	2,000	5,955	15,000	14,175	14,000
Bequests: Income Distributions	2,000	1,540	2,000	2,570	2,050
Other Revenue	9,000	14,915	11,000	24,694	26,000
<b>Total Revenue:</b>	<b>2,354,780</b>	<b>2,162,707</b>	<b>2,299,263</b>	<b>2,208,872</b>	<b>2,170,946</b>
<b>Expense Summary</b>					
Spiritual Growth & Development	67,150	8,663	40,925	12,359	38,225
Worship and Arts	19,360	20,020	51,300	65,466	56,400
Congregational Life	14,750	11,333	18,110	18,407	26,410
Youth and Young Adults	45,375	7,586	38,625	12,671	17,500
Outreach	279,796	228,824	267,182	274,036	244,959
Personnel	1,345,329	1,301,973	1,375,253	1,365,798	1,397,063
Property	208,362	207,389	214,700	226,243	224,978
Financial Commitments	196,641	153,110	184,747	125,000	125,000
Administration	178,017	168,056	108,421	150,619	172,717
<b>Total Expense:</b>	<b>2,354,780</b>	<b>2,106,954</b>	<b>2,299,263</b>	<b>2,250,598</b>	<b>2,303,252</b>
<b>Net Revenue Over Expenses:</b>	<b>0</b>	<b>55,753</b>	<b>0</b>	<b>(\$41,726)</b>	<b>(\$184,510)</b>

Copies of the complete budget are available in the office upon request

# The Year in Pictures



We welcomed many new staff this year. Our program staff and our Director of Communications meet in October.



Held two Rise Against Hunger events packing 104,000 meals.



Many fellowship activities returned including celebrations for retiring & new staff and a September Celebration.



Many small groups successfully navigate hybrid gatherings.



Easter Sunday was the first time since March 2020 that more people worshiped in person than online.



In-person Vacation Bible School returned in June.