

North Presbyterian Church

Annual Report
2022



Together We Are North:
Grounded in faith; growing to serve

North Presbyterian Church

2022 Annual Report

I find it hard to distill an entire year to a single article or report. Every year is so eventful and unique and full of joys and sorrows, that anything I might share feels woefully inadequate. 2022 was a year of rebuilding and reinstituting some of the activities and interactions that were put on hold in 2020 when the pandemic hit. Coming back in community, sharing space with one another, rediscovering the joy of keeping company together was for me the most significant part of the year. I love this community of faith and I can't tell you how much joy it gives me to join in times of worship and fellowship, study and service with all of you.

The year just past also brought us together in times of sadness. In March we hosted an interfaith prayer service on behalf of Ukraine in response to the horrific invasion by Russia. It was a powerful and moving evening, and we were able to raise around \$1300 toward refugee aid for Ukrainian people escaping the invasion. On May 14th we were heart-broken by the heinous, racist massacre that took the lives of 10 Black people at the Tops Market on Jefferson Avenue on Buffalo's east side. We joined our voices with our neighbors in condemning white supremacy and have held a number of book studies and discussions to help us better understand our role and responsibility in working to dismantle systemic racism in our society. While we grieve the horror of such violence, our tears are not enough if we want to see real change come to our community.



As a Matthew 25 congregation we have committed ourselves to focus on three areas of concern: Congregational vitality, Dismantling structural racism, and Eradicating systemic poverty. Those are challenging goals that often feel elusive. But in various ways, through education, reflection and action, we are working on addressing them within the bounds of our resources. We have strong partnerships with the Friends of Night People and the University Presbyterian Church Food Pantry that keep us aware of impoverished conditions that persist in our community. And we're developing a relationship with VOICE Buffalo to contribute toward correcting the effects of structural racism in our region. As a predominantly white, suburban congregation we have a steep learning curve when it comes to understanding the nuances of racism in our society. Over the past year adults in our congregation have studied the works of Black authors such as theologian James Cone and journalist Isabel Wilkerson.

This is ongoing work and providing more opportunities for action and reflection is a priority in the coming year. Through the leadership of our Session and Deacons, the gifts of our children and adult choirs, the patience of our teachers in our Children and Adult Education

program, and the commitment of so many generous members to provide their time and their resources toward meaningful outreach and advocacy in our community and world, we are becoming the community God longs us to be. And we are always in the process of becoming, always finding ways to grow and develop and be molded more and more in the image of Christ. That's why we are called to this life together, and only together will we discover God with us.



As ever, I am deeply grateful for the wonderful staff here at North. We are blessed to have the talents of **Reyne Jankowski** keeping us organized and focused, the skills of **Mike Callaghan** and **Mike Donovan** (and at times **Kyle Callaghan**!) to keep the building clean and in good repair, the efficiency of **Karen Thomas** to maintain our books and answer questions related to our finances, the enthusiasm and creativity of **Mack Barker** to provide guidance to our youth, the musical gifts of **Marlene**

Harrington, **Alanna Carlins**, and **Kurt Ebsary** to enhance our worship, the nurturing care of **Regina Koterak** to look after our youngest folks in the nursery, and the artistic magic of **Olivia Ebsary** to adorn our worship space each week. As you're able, I hope you'll find ways to reach out to each of them with your appreciation. I've never worked with a better staff in my years of ministry than all the people I've been privileged to work with here at North.

There are challenges ahead for us in 2023 and beyond, we all know that. But whatever the difficulties we have among us all we need to meet them. Your continuing generosity and commitment will sustain us in our life together. I encourage you to respond when you are asked to step forward and lend a hand. We need everyone's participation if we hope to accomplish all we are called to do. And as ever, in the words of Paul: "Whatever is true, whatever is honorable, whatever is just, whatever is pure, whatever is pleasing, whatever is commendable, if there is any excellence and if there is anything worthy of praise, think about these things. Keep on doing the things you have learned and received...and the God of peace will be with you."

Pastor Bill



Overview of Income & Expenses

1/1/2022 – 12/31/2022

Operating Income & Expense

Income

Pledges	\$219,457
Non-pledged, Loose Offering, Per Capita	75,700
Building Use	71,313
Fundraising	4,867
Interest & Dividends	14,368
Memorial, Flowers, Miscellaneous	3,854

Total Income

\$389,559

Expense

Personnel	\$294,046
Property & Overhead	86,623
Fundraising	3,266
Presbytery	10,000
Program	3,329

Total Expense

\$397,264

Surplus

(\$7,705)

The year 2022 ended with a \$7,705 deficit. This compares with a 2022 budgeted deficit of \$2,889.

Total income of \$389,559 was less than total expenses of \$397,264. We are extremely grateful for the generosity of the North Church community. Donations are the single largest component of income representing approximately of 75% of total income. The church has tenants, both lease and not lease renters, in our building throughout the week. Building use income from our tenants is another significant source to our overall total income.

The expenses were higher than budgeted primarily in the areas of support staff and building maintenance. In the support staff category, more maintenance hours were incurred than budgeted. Building maintenance similarly was higher than budgeted largely due to major maintenance items incurred during the year. These major maintenance items are reflective of an aging building that requires attention. Major maintenance items in 2022 included a new stove, new windows in the office area and a door security system installation.

Overview of 2023 Operating Budget

Operating Income & Expense

Income

Pledges	\$218,500
Non-pledged, Loose Offering, Per Capita	59,200
Building Use	66,000
Fundraising	4,800
Interest & Dividends	15,000
Memorial, Flowers, Miscellaneous	4,300

Total Income	\$367,800
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Expense

Personnel	\$293,398
Property & Overhead	78,522
Fundraising	3,300
Presbytery	4,200
Program	6,950

Total Expense	\$386,370
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Net	(\$18,570)
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The 2023 Operating Budget was approved by Session at its February 13th meeting.

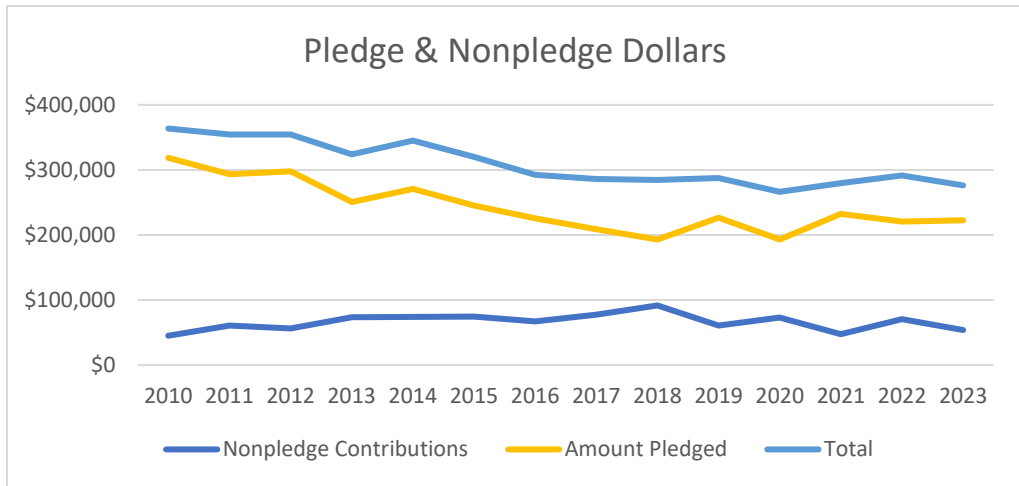
The 2023 Operating Budget can best be described best as a “bare-bones” budget. A deficit of \$18,570 is budgeted. Total income of \$367,800 is significantly less than expenses of \$386,370.

The budget setting process is driven by donations. We continue to be extremely grateful for the financial support the congregation has shown in the past. Unfortunately, for a variety of reasons, donations resulting from our fall Stewardship Campaign fell short of expectations, even 2022 levels of giving. The combined pledge and non-pledge amounts are anticipated to be about \$17,500 less than 2022.

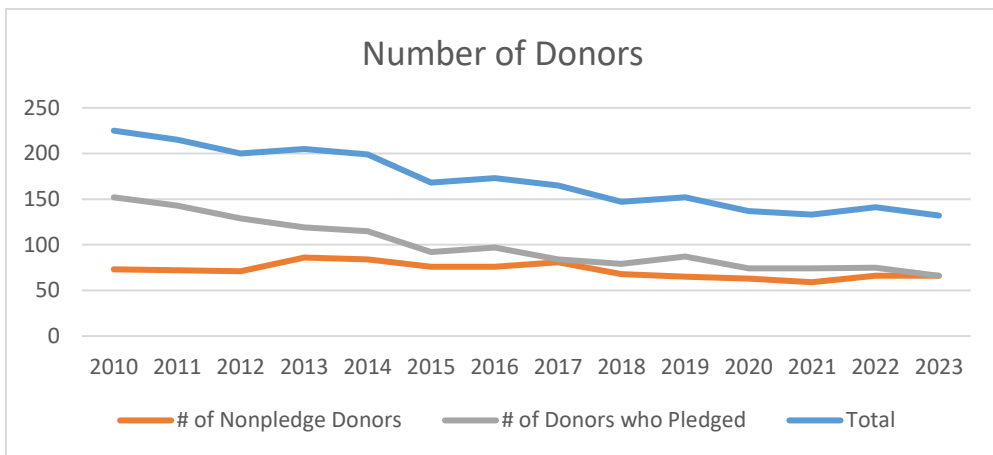
On the expense side, the church is not immune to inflation, and we expect to incur unavoidable cost increases in 2023. Cost increases have been budgeted, notably in the utilities and insurances areas. The 2023 budget excludes any major maintenance expense items though such items were incurred in 2022. In recognition of the wonderful work of the staff the Session approved a modest across the board rate increase.

The Session recognizes the need to address the immediate challenges North Church faces. It commits itself to addressing these challenges in 2023, planning the way forward and building on our 175-year legacy.

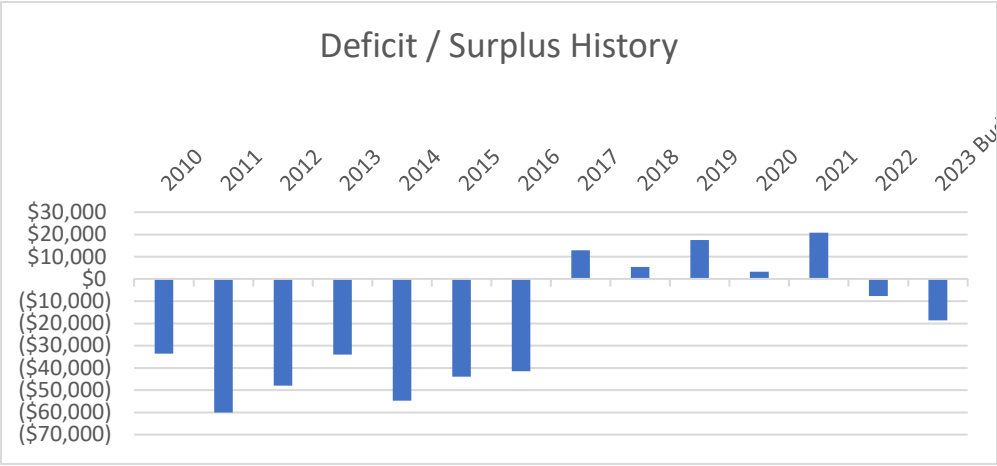
NPC Donation History, 2010-Present



Total pledge and non-pledge giving has decreased from \$363,000 in 2010 to \$291,000 in 2022, a decrease of 20%. Most of this decrease has been in pledge giving, which has decreased from \$318,000 in 2010 to \$222,000 in 2023. Total non-pledge giving has generally remained more consistent, ranging in most years from \$60-75,000. There is variation from year to year as some households move from pledge to non-pledge or vice versa.



Total pledge and non-pledge donors have decreased from 225 in 2010 to 141 in 2022: a decrease of 37%. Pledge donors have decreased from 152 pledges in 2010 to 66 in 2023: a decrease of 57%. The number of non-pledge donors has remained relatively constant over this time, generally ranging between 60-80 donors. There is variation from year to year as some households move from pledge to non-pledge or vice versa. Note 2023 non-pledge donors in the chart above is estimated at the same as 2022 – this number will not be known until year-end.



History of Deficits/Surplus
Deficits

2010	2011	2012	2013	2014	2015	2016	TOTAL
(\$33,547)	(\$60,065)	(\$47,943)	(\$34,000)	(\$54,741)	(\$44,005)	(\$41,452)	(\$315,753)
Average	(\$45,108)						

Surpluses

2017	2018	2019	2020	2021	TOTAL
\$12,931	\$5,419	\$17,089	\$3,254	\$20,761	\$59,454
Average	\$11,891				

Deficits

2022	2023 Budget	TOTAL
(\$7,705)	(\$18,570)	(\$26,275)
Average	(\$13,138)	

North Presbyterian Church Financial Summary, 2019-2023

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget
Income					
Donations	\$281,541	\$275,108	\$288,502	\$295,159	\$277,700
Building Use	\$55,182	\$39,535	\$59,780	\$71,313	\$66,000
Other	\$34,083	\$17,718	\$29,040	\$23,087	\$24,100
Total Income	\$370,807	\$370,146	\$377,322	\$389,559	\$367,800
Expense					
Personnel	\$278,580	\$262,140	\$273,448	\$294,046	\$293,398
Property & Overhead	\$69,676	\$62,248	\$77,242	\$96,623	\$86,022
Program	\$5,461	\$4,203	\$5,852	\$6,595	\$6,950
Total Expense	\$353,717	\$328,592	\$356,542	\$397,265	\$386,370
Net	\$17,089	\$3,254	\$20,780	(\$7,705)	(\$18,570)
PPP Loan Forgiveness (2020 Only)	--	\$38,300	--	--	--
Adjusted Net		\$41,554			

Pandemic note: In 2020, NPC received a government loan of \$38,300 that was fully forgiven. This helped to offset decreased building use income that year. Expenses were also lower in 2020 due to reduced programming.

Building Use Income

2016	2017	2018	2019	2020	2021	2022
\$17,697	\$25,472	\$33,603	\$55,182	\$39,535*	\$59,780	\$71,313

**Note pandemic impact on building use in 2020*

2022 Outreach Giving

Monetary Contributions	
Special Offerings: One Great Hour of Sharing, Peace & Global Witness, Youth/Pentecost, Christmas	\$16,828
Hunger Initiatives Fund: Turkey Baskets, Friends of Night People, Tops Cards	\$12,471
Benevolence Fund (includes Afghan Family support)	\$4,974
Advocacy & Outreach Committee Budget	\$1,025
Deacons Budget	\$197
	\$35,495
In-Kind Contributions	
Manse Lease to Family Justice Center <i>A conservative estimate of foregone rental income: \$1,000/month</i>	
University Food Pantry Shopping Cart Donations	
Afghan Family Donations: Furniture, Household Items, etc.	
Giving Tree Donations	
And much more...	

Our Committees

Spiritual Formation

Worship Committee: oversees/plans regular Sunday morning worship and special services through the liturgical year.

Adult Education Committee: plans Sunday morning adult education offerings, as well as occasional intergenerational events.

Children's Christian Education Team: oversees and staffs, through volunteers, the Sunday school program. This includes designing curriculum for each grade.

Stewardship Committee: designs and executes the yearly stewardship program for the church, with an emphasis on "whole life" stewardship all year round.

Shared Youth Support Team: along with University Presbyterian Church, oversees our shared youth fellowship program, for kids in grades 7 – 12.

Outreach

Membership Committee: provides opportunities for members to enjoy fellowship outside the normal church setting; maintains the membership rolls of the congregation on behalf of Session; seeks out visitors and provides classes for new member inquirers.

Advocacy and Outreach Committee: created to lead advocacy efforts addressing national and global concerns related to eradicating systemic poverty and to coordinate 4 annual offerings as well as responding to emergent needs for national or global disaster relief.

Administration

Property Committee: responsible for coordinating maintenance and improvement of physical plant, including surrounding grounds and church manse.

Human Resources and Administration: provides support and oversight of church staff, conducts searches to fill vacancies, conducts yearly staff review with all paid personnel.

Finance Committee: creates and recommends church annual budget for Session approval, works with investment broker to manage investments on behalf of congregation, oversees work of church treasurer and accountant.

Our Church Officers

Clerk of Session: Mitch Roemer

Treasurer: Brad Hahn

Assistant Treasurer: Mary Beth Karr

Class of 2023

Louise Cooper
Warren Marcus
Dick Mesmer
Tom Miller
Sheridan Skura

Class of 2024

Randy Bigler
Olivia Ebsary
Cynthia Machamer
Debbie Hutton
Debbie Katz

Class of 2025

Marcia Hunt
Jim Atwood

Board of Deacons

Moderator: Kerri Bigler

Class of 2023

Kerri Bigler
Mary Lou George
Sue Lee
Heather Randall

Class of 2024

Chris Gunther
Duncan Hemink
Marilyn Link
Karen Roesser

Class of 2025

Jeff Ebsary
Pam Ostermeier
Mary Atwood
Regina Koteras
Marty Shafer

MISSION STATEMENT

Brought together by our shared faith in Jesus Christ,
Called by God to live as faithful disciples,
Blessed by our diverse gifts and experiences,
We commit ourselves to:
Worship together,
Teach and learn from one another,
Nurture each other with care and love, and
Reach out in ministry and mission to the world.

(Adopted by the Session June 5, 2006)