



Annual Report 2023-2024

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PASTOR'S LETTER



"More Light" since 1984

Aiding one another in the work of becoming more fully human, in the ways God has given us.

Faith, Justice and the Arts

"We know, in the depths of our being, that Earth is sacred, and that this sacredness is at the heart of every human being and life-form. To awaken again to this deep knowing is to be transformed in the ways we choose to live and relate and act."
 – John Philip Newell

September 29, 2024

Greetings, South Church!

2023 marked our 200th year as a congregation, and we celebrated in style, culminating our year-long focus with a series of worship services in November 2023 that reflected on how "Faith, Justice and the Arts" have been part of our past and present, as well as how they lead us into the future.

In 2024, we have spent a lot of time during worship reflecting on who we have been as a congregation, who we are now, and who we *want* to be going forward. During Lent and Holy Week, we listened for the ways that scripture calls us to "BE Peace" in the face of the world's violence. After Easter, the Holy Cow Team, who had met monthly for a year with Coach Martha Spong, presented an "epistle" to the congregation, reporting on the joys, laments and hopes for our congregation that this year of work produced.

At the end of this communal reflection during the Easter season, many questions remained, particularly about how we, as a community, express our faith in the world around us and how we connect with the larger church. These questions led the Worship Team to select the book *Sacred Earth, Sacred Soul: Celtic Wisdom for Reawakening to What Our Souls Know and Healing the World*, by John Philip Newell as the basis for our summer worship.

Newell's book took us on a journey into Celtic wisdom and spirituality through the ages. We found that the tensions inherent in this expression of faith aligned with our own and helped us wrestle with our identity and faith questions.

As we move into this new fiscal and program year, we do so with a deeper understanding of the forces throughout history that have shaped us *and* the questions we face, not only as a congregation, but as individuals who live in this particular time and place in history. And with this deeper historical understanding, we can now address new questions this coming year:

- What ministries will we continue to support – and how? What new ministries are emerging that need our attention? What infrastructure is needed for us to be most effective?

South Presbyterian Church in Greenburgh | 343 Broadway, Dobbs Ferry, NY 10522
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- We are a generous lot, but often, folks like to offer financial support for specific projects, rather than general operating expenses. If we believe that financial generosity is a reflection of our spiritual lives (Jesus did!), what does this reality teach us about ourselves as a community, and as individuals? What does it say about our spiritual relationships?
- In a few short weeks, voters in the USA will choose which direction we want our elected leaders to take us – and the world along with us, given the power and influence our country wields across the globe. With all we have learned about ourselves this past year, how will we engage our civic responsibilities to best align with our faith? How will we, as individuals and as a congregation, continue to worship God, explore what it means to us to be followers of Jesus *and* express our faith in a world with so much need for compassion and justice?

We've done a lot of really good spiritual work and ministry this past year, South. Let us continue our brave exploration into what it really means to "aid one another in the work of becoming more fully human, in the ways that God has given us." May it be so! Amen.

In the name of God, the Eternal One who Was, Is and Will Be,

- *Margery Rossi*

DOCKET

**South Presbyterian Church of Greenburgh, NY
Annual Congregational Meeting
September 29, 2024
Docket**

Reverend Margery A. Rossi, CRE – Moderator

Ruling Elder John Gunther-Mohr, Clerk of Session

Opening Prayer

Call for the Meeting

Determination of a Quorum

Clerk / Pastor / Administrator / Music Director reports – highlights/questions

Annual Committee & Ministry Reports – highlights/questions

2023-24 Financial Reports

2024-25 Budget Presentation

2024 Pastor Terms of Call

Other Business

Closing Prayer & Adjournment

CLERK'S REPORT

The Clerk (John Gunther-Mohr) with the assistance of the Church Administrator (Robin Larkins) completed the required Statistical Report for 2023 (see below).

Church membership increased with six new members joining the Congregation in calendar year 2023 through August, 2024, offsetting a loss of three members, for a net gain of 3 new members.

Sunday Worship have maintained an average of 35 people joining in person weekly. Services continued to be streamed online, with an average of 75 Facebook views per service.

We submitted and completed a review of annual minutes for the calendar year 2023. Paper copies of the minutes are maintained in the office.

The following served on our Session during 2023-2024:

John Gunther-Mohr, Clerk
 Alex Navarrete, President
 Cirstin Conneely – through May, 2024
 Kris Kliemann, Treasurer
 Lenore Lelah Person
 Kay McCoy – installed June 16, 2024
 Linda Jo Platt

The following served as Deacons during 2023-24:

Peter Brenner
 Anne Day
 Eric Greenberg, Chair
 Murphy Halliburton – installed June 16, 2024
 Molly Rodriguez
 Andrew Smith
 Nathalis Wamba – through April, 2024

We give thanks for each of these leaders who give so generously of their time and leadership of our South Church community.

Respectfully submitted,
 John Gunther-Mohr, Clerk of Session



Baptism 2023-24

- **Henry Charles Bolger: September 24, 2023**
- Son of Chris and Claire Bolger



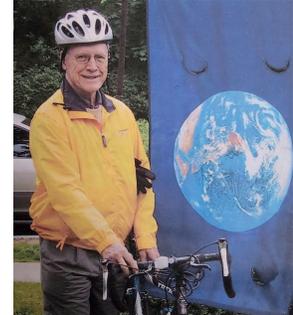
Necrology 2023-24

Former Elder:

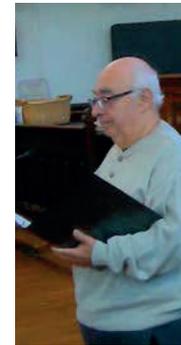
- **Henry Groth: June 15, 1930 - February 15, 2024**

Memorial Services

- **Jennifer Eyges: January 23, 1947 – October 10, 2023**
- **Benny Rodriguez: March 21, 1940 – December 8, 2023**



*Love of my life
I am crying
I am not dying
I am dancing
Dancing along in the madness
There is no sadness
Only a song of the soul
-Cris Williamson, Song of the Soul*



2023 South Church Statistical Report (January 2023-December 2023)

Membership

Prior Active Members **83**

Gains

Certificate **3**

Youth Professions **0**

Professions & Reaffirmations **3**

Total Gains 6

Losses

Certificate **0**

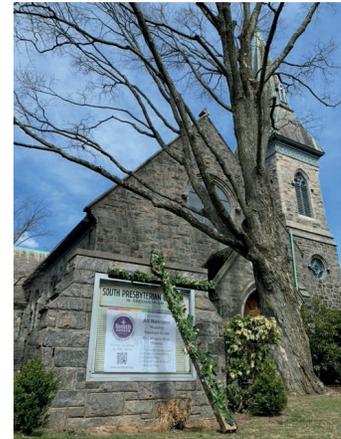
Deaths **3**

Deleted for other reason **0**

Total Losses: 3

Total Ending Active Members: 86



BaptismsPresented by Others **1**At Confirmation **0**All Other **0****Average Weekly Worship Attendance 105**Average In-Person Weekly Worship Attendance: **35**Average Weekly Facebook Views: **70****Ruling Elders on Session 6****Do you have Deacons? Yes****Age Distribution of Active Members**17 & Under **1**18 – 25 **0**26 – 40 **4**41 – 55 **25**56 – 70 **32**Over 70 **24****Total Age Distribution 86****People with Disabilities**Hearing impairment **2**Sight impairment **0**Mobility impairment **4**Other impairment **4****Gender Distribution**Women **51**Men **34**Non-Binary **1****Youth in Congregation**Age 4 and under **7**Elementary School (K-5th grade) **12**Middle School (6th-8th grade) **3**High School (9th-12th grade) **3****Total Youth 25****Racial Ethnic**Asian/Pacific Islander/South Asian **3**Native American/Alaska Native/Indigenous **0**Black/African American/African **4**White **72**Middle Eastern/North African **1**Multiracial **4**Hispanic/Latino-a **2****Total Racial Ethnic 86**

Financial Data

Budgeted Income **\$358,700**

Budgeted Expenses **\$358,491**

Receipts

Regular Contributions \$129,109

Bequests \$0

Other Income \$162,598

Expenditures

Local Program \$223,435

Local Mission \$3,411

Per Capita Apportionment \$5,009

Capital Expenditures \$148,051

Covenant Partnerships

South Church maintains a covenant partnership relationship with the following organizations:

- Asylum Seeker Partnership (founding congregation)
- HRPGreen <https://www.hudrivpres.org/hrp-green>
- HRPQueer <https://www.hudrivpres.org/hrp-queer>
- More Light Presbyterians <https://mlp.org/>
- Rural Migrant Ministry <https://ruralmigrantministry.org/>

Respectfully submitted,
John Gunther-Mohr, Clerk of Session



The New York Times

Account

The Angst and the Joy of Celebrating Pride Month in a Small Town

In New York's suburban and rural communities, where L.G.B.T.Q. people can feel more isolated, Pride events often hold special meaning.



COMMISSIONED RULING ELDER'S REPORT

Commissioned Ruling Elder Portfolio – Margery A. Rossi

Submitted annually to Hudson River Presbytery

September 1, 2023 – August 31, 2024

Number of Baptisms Performed:	1
Number Confirmed/New Member:	1
Number of Marriages Performed:	0
Number of Funerals Performed:	3
Number of Times Delivered Communion:	2
Number of Times Officiated Communion – In-Person:	12



Continuing Education:

Lectionary Study Group: Weekly virtual meetings

Holy Cow Coaching: Our team received monthly coaching and I received an additional hour of individual coaching each month.

Webinars/Trainings

De-escalation Techniques 11/16/23

Christ in the Rubble 12/23/23

1946: Documentary screening at Palisades PC 3/3/24

Testimony from Gaza 3/30/23

More Light Presbyterians Pride Event 6/9/24

Workshop Leadership

Spiritual Questions series 9/23

De-Escalation Techniques for DFFP Volunteers 12/13/23

HRP Racial Justice Workshop at Irvington PC 2/3/24



Leadership/Service to the Larger Church:

General Assembly, Salt Lake City, UT 6/28-7/2/24 I served as an Overture Advocate for Hudson River Presbytery, and while there, co-organized a Guns to Gardens demonstration event at the First Presbyterian Church of Salt Lake City for commissioners and observers at General Assembly. This trip was paid for by the Presbyterian Peace Fellowship as part of my gun violence prevention ministry.

Atwood Institute for Congregational Courage, Ghost Ranch, Abiquiu, NM* 8/21–25/24

*This trip was paid for as part of my gun violence prevention ministry with the Presbyterian Peace Fellowship. I was one of the two principal organizers of this event. It will, however, provide benefit to South as we explore ministries in the future.

HRP CRE Program Restructuring Task Force – served as co-leader with Connie Knapp

Advisory Team Member, PCUSA Decade to End Gun Violence; Grants Subcommittee

Member, HRP Faith and Order Committee

Steering Committee Member, Asylum Seeker Partnership, HRPGreen, HRP Racial Justice Partnership

Presbyterian Peace Fellowship – monthly national calls; coordinate actions and campaigns, writings, projects. PPF Gun Violence Prevention Working Group; PPF Activist Council. In March 2024, I joined the staff of PPF as Minister for Gun Violence Prevention. I serve in this capacity outside the hours of my ministry at South.

ADMINISTRATOR'S REPORT

submitted by Robin Larkins

South Church's Administrator oversees the day-to-day operations of the Church and its campus, working in concert with the Minister and Session to accomplish Church goals and objectives. The position serves as the Initial point-of-contact for church members as well as members of the public seeking information, referrals, space use, and assistance from the Church.



Following are major projects and initiatives of the administrator for the fiscal year 2022-23:

- Coordination of Calendar and Space Use for all campus activities events:
 - Managing over 100 reserved time slots per month
 - Securing fees and proof of insurance for all external events
- Review and management of Space Agreements for the following ongoing space users. Space use and event coordinator with regular partners and outside groups using Church campus spaces:
 - **Days of Wonder:** Annual fees: \$58,536
 - **First Unitarian Society of Westchester:** Annual fees: \$21,300.
 - **Sacred Spirit Yoga:** Annual fees: \$6,210.
 - **Creative Hearts:** Annual fees: \$7,000.
 - **Westchester LGBTQ+ AA:** Annual fees: \$2,400.
 - **Clearwater Singers** Monthly Rehearsals: Annual Contribution: \$600.
 - **OCCA Monthly Meetings:** Annual donation: \$960.
 - **Sufi Meditation:** Annual donation: \$600.
- Serve as member and staff to Holy Cow Church Assessment Team
 - Coordinator and co-author of **Holy Cow Church Assessment Report (summary at end of report)**
- Proposed and implemented 2024 Church "**200 Club**" Fundraising effort, including Raffle and event.
 - **Total Proceeds: \$17,374.**
- Acts as a community liaison, helps maintain and build collaborative relationships with area churches, interfaith congregations, local organizations, groups, schools.
 - Administer grant-funded **HRP Asylum Seekers Partnership**. Some proceeds offset portion of salary.
- Coordinator of special events and activities
 - November All Saints of South Church – Rachel Thompson Book signing, Jonathan Riss Organ Concert
 - November Thanksgiving Dinner for Asylum Seekers
 - December Prayer Service for Healing
 - January Epiphany Party
 - January MLK Brunch
 - March Ensemble Companio Candlelight Concert
 - Holy Week Special Services and Sunrise at Waterfront Service
 - May – June 200 Club Bingo Raffle and Event
 - Memorial Services: Jennifer Eyges, Benny Roriguez
 - Funeral: Henry Groth
- Support Church Officers, Session and Deacons with administering their duties; Coordinate with the Clerk of Session, Minister and other church members to organize and facilitate processing of Church records
 - Completion and submission of Church reporting of statistics to the Hudson River Presbytery
- Publish Weekly Worship Bulletin in conjunction with Pastor/Minister
- Support Social Media Committee, as needed,
- Review, assess and upgrading of office systems and technology
- Support of Worship Committee, Church services, events and holiday celebrations
- HOURS: 30 hours per week, working in-person and virtually.





200 CLUB RESULTS

151 of 200 TICKETS SOLD	\$18,120
PRIZE MONEY	(7,250)
PROCEEDS	\$10,870
50-50 PROCEEDS	200
DONATIONS	6,304
TOTAL PROCEEDS	\$17,374

WINNERS

- \$5,000 – Hubert & Linda Herring
- \$1,000 – Ed O’Leary
- \$500 – Ruth Rossi
- \$250 – Lenore Person, Molly Rodriguez, Chris Bolger

REVIEW & ANALYSIS:

- Successful fundraising effort with minimal expenses and drain on volunteers
 - Mission accomplished!
- 116 individuals purchased 151 tickets – mostly from congregation.
- Food Pantry volunteers purchased 14 tickets, including 1 who purchased 6 tickets
- Some support from ministries, space users – 1 ticket each purchased by CNS, Roots & Wings, Sufi Meditation, Sacred Spirit Yoga, Creative Hearts. Days of Wonder donated \$200.
- Generosity of prize winners was key to success, made up for not reaching ticket sales goal.
 - \$5,000, \$220, \$250, \$100 = \$5,570 in winnings were donated back to SPC from prize winners. An additional \$734 was received as straight donations.
- 49 tickets short – overestimated our capacity – lesson learned for future
- Gratitude for people who made extra efforts and/or provided extra generosity during the final 10 days, including: Cirstin Conneely, Linda Jo Platt, Lenore Person, Chris Bolger, Isabel Valencia
- Generosity of volunteers and donations provided a fun drawing event
 - 55 people attended on a hot June night
 - Entertainment – sing along offered by Clearwater Singers
 - Food donations by Made by RK Catering (Renee Kashuba) and other volunteers
 - Set-up and clean-up by: Linda Jo Platt, Margery Rossi, Robin Larkins, Duke Coffey
- With a few exceptions, congregation and space users did not generate multiple ticket sales as was optimistically hoped (i. e. take 5 tickets and sell to family, friends, clients).

RECOMMENDATIONS

- Integrate Raffle into an annual fundraising plan
- Try again next year with more time to plan and promote and better scheduling – perhaps hold drawing a few weeks after Easter (Easter is April 20, 2025)
- Need to set a more realistic goal in light of this year’s learnings.
- Form a small committee to make recommendations. Ask top supporters from this year’s event for input.



SEPTEMBER 2024 ANNUAL REPORT: Accompanying Through Chaos: Asylum Seekers in the Hudson Valley



“Welcoming has a mysterious quality: The lives of both the welcomed and the welcomer are transformed. Jesus names this mystery in Matthew 25: ‘When I was a stranger, you welcomed me.’ Jesus is present. Love is present. Our lives our changed. The lives of people who have had to flee home but now find welcome are changed. Love wins over fear and complacency. Love wins over violent conflict and across borders.”
– Kent Annan, “The Loving Work of Welcome,”
Presbyterian Outlook, September, 2022.

Over the past year and a half, roughly 600 migrants, including families with young children under school age were bused to the Hudson Valley region, for refuge and shelter in area motels served by Hudson River Presbytery, including: Ardsley (Ardsley Motel – 70), Newburgh (Crossroads Motel, Ramada Inn – 180), Poughkeepsie (Red Roof Inn – 80), White Plains (Central Motel – 40), and Yonkers (Ramada Inn - 250). All are in the process of seeking asylum.

There were many and varied responses of communities -- from violent attacks on the buses, to turning away, to opening spaces with organizations and faith communities responding to help. It is important to note that locations receiving these guests were typically not notified in advance and did not receive aid from New York City or the state, while for profit contractors were managing and profiting from all aspects of the care and management of these locations. As a result, according to a National Public Radio report and study, **“local community organizations were shouldering the burden of care, without even a minimum amount of help.”**



Immediately, local groups including churches from Hudson River Presbytery, **mobilized outreach** to resources, **provided for basic needs** (food, clothing, baby supplies), **accompanied individuals and families** experiencing all sorts of challenges and traumas, including those resulting from residing at the motels.

In September 2023, the Hudson River Presbytery approved and funded through a \$25,000 challenge to change grant, the creation of a Pilot Program -- Asylum Seekers Partnership. This partnership was brought forward under the leadership of South Presbyterian Church.



The goals of the partnership: (1) Create a **local model of compassionate welcome and accompaniment** of newcomers to the United States seeking refuge, asylum and safety from their home countries. (2) **Serve basic needs and support social emotional resiliency and adaptation** as asylum seekers and their young children arrive and become a part of our communities, promoting and **organizing a communal response of hospitality, practical assistance, dignity and respect.** (3) Scale and develop an engagement and accompaniment response and **draft a faith statement** that can be utilized across the Hudson River Presbytery. (4) **Develop a Practical Accompaniment and Partnership Guide**, including training materials, resources, issues and advocacy, project plans, case studies, story-telling.

The situation was presented as a long-running marathon and not a short-lived sprint. The Westchester County response has been led by a community coalition, over 30 local community organizations including several HRP congregations who provided leadership, direct support and financial assistance. Thank you, South Church, Hitchcock, Irvington and Yorktown.) Other areas serving asylum seeking guests do not have community resources who are as welcoming and engaged, presenting additional challenges to those who want to help. Yet, our congregations and communities responded with their support. Thank you, Union – Newburgh, Haverstraw, Germonds, Larchmont, Otisville – Mt. Hope, Beacon, Rural and Migrant Ministries

THE NEXT CHAPTER

In Spring, 2024 it was announced that the City of New York was ending its contract with DocGo, its primary provider who was managing the majority of the “upstate” sites where the asylum seekers were placed. Since the onset of the no-bid contract worth over \$400 million, there were reports of mismanagement, fraud, substandard case management and care and price gouging.

In June, it was decided that the motel locations outside the cities would close by December 2024. Since that time, the census at each location has diminished by about 20%. The initial newly arrived population of asylum seekers has shifted to sheltering people and families who have been in the United States longer term. New York City is starting to expedite 60-day notices. Services have shifted to providers addressing housing and resettlement needs of individuals, especially families. The Partnership has shifted to accompaniment and addressing the specific needs of families trying to work and build a life in the local Hudson Valley area.

There is also need to document the experience and explore the various models of resettlement in the context of: (1) What we learned about system; (2) Ways we could help; (3) Ways we could not help; (4) Improving models of engagement, training and support; (5) Promote – Mobilize – Advocate.

Living up to our words: “We Choose Welcome” is more important than ever in addressing the needs of our neighbors seeking asylum and to build a new life in our communities.

MUSIC DIRECTOR'S REPORT



After a year celebrating the 200th anniversary of South Church, the Worship Committee looked to see what the future at South can look like. This idea is encapsulated by the three sermons in the Spring entitled "Holy Cow." The Church asked its community what we love about South Church, what difficulties we find at South Church, and finally what we can do to lean outside of our comfort zones and address these issues. As always, the Worship Committee strove to find ways to find reflection and nuance in these themes within the musical selections chosen for worship.

The church year began with "The Trumpets Sound, the Angels Sing", one of many hymns sung by the choir. Other hymns chosen as anthems included "What Does the Lord Require of You," "In the Bulb There is a Flower", "Amazing Grace", and "Go With Us, Lord."

Benny Rodriguez solo'd with the choir on "A Child is Born" for Baby Henry's baptism in September. Other notable anthems:

- "Man Gave Names to All the Animals" for the Blessing of the Animals Sunday
- Carrie Newcomer's "If Not Now"
- U2's "MLK"
- David Bowie's "Fame"
- Rev. Thomas A Dorsey's "Precious Lord, Take My Hand"
- MaMuse's "We Shall be Known"
- Mary Chapin Carpenter's "Why Shouldn't We"
- Jim Steinman's "Total Eclipse of the Heart" to celebrate the April 7 total eclipse

We once again strove to connect our Advent and Lenten days thematically and musically. We had a very Rutter Advent season with the choir learning four carols by John Rutter covering four areas: hope, peace, joy and love. For our theme of "Peace Discernment" in Lent, the choir sang "Rainbow Connection", Sue Gilmurray's "A Climate for Peace", Florence Reece's "Which Side Are You On?" and Tommy Sands's "Music of Healing." Easter included South favorites "Rise Up" by Andra Day and "He's Alive" by Dolly Parton, featuring Patricia Fischer.



South celebrated Pride Month with a rousing number by Flamy Grant entitled "Good Day", and an offering of Katy Gravenor singing "Faith" by Semler. The following week, we celebrated Donna Thompson's time and work at South Church with her narration of "What We Need is Here" by Wendell Berry.

In the summer months with the choir off, the congregation sang "For the Beauty of the Earth," Katie Moran Bart's "The Blessing" and "Make Me a Channel of Your Peace" as the church dove into studies of celtic spirituality as written in *Sacred Earth Sacred Soul* by John Philip Newell.

Our organ and pianos remain in good condition with the pianos receiving regular tunings and the Steinway's humidity control system.

We continue to have fun bringing music and joy to our Sunday services. Shout-outs to all of our amazing choral singers, guest percussionists, and 2023-24 offertory soloists Meg Bussert, Katy Gravenor, and Sam Van Ness. Cheers to another great year!

Respectfully submitted,
Amir Khosrowpour

DEACONS' REPORT

2023-24 Deacons:

- Peter Brenner
- Anne Day
- Eric Greenberg
- Murphy Halliburton (installed June 16, 2024)
- Molly Rodriguez
- Andrew Smith
- Nathalis Wamba (through April, 2024)



Deacon meetings are held the first Thursday of the month at 7:30pm via Zoom.



During the 2023 – 2024 period the Deacons:

- Organized Soup Sundays and Coffee Hours
- Assisted with the 2023 Advent Party
- Assist with Movie / Potluck Nights
- Worked with CLUSTER to revive the MLK Breakfast for the first time in several years. It was a huge success and raised funds for the 2024 CLUSTER Summer Day Camp. We are hoping to do it again in 2025.
- Continue in our role of providing support to members and friends of South Church wherever needed.

Respectfully submitted,
Eric Greenberg, Chair



COMMITTEE REPORTS

Facilities Committee

Chair: Linda Jo Platt, Members: Duke Coffey, Stan Fox, Les Radoman, Anne Day, Lenore Person Roubi Eliopoulos, plus other assorted and welcomed volunteers

Summary – September 2023 – August 2024

Despite budgetary limitations, the significant increase in use of our buildings, lack of volunteers, extreme summer heat and water, Buildings and Grounds has worked to accomplish as many projects using volunteers when possible and Henry to keep the buildings functioning with a focus on cost reduction without sacrificing its operating standards. The most urgent needs were addressed first. Looking toward, we also began reasonably attainable projects that will enhance operating conditions across SPC over time.

We have repaired and improved much at little or no expense, but the list—and the cost—of critical maintenance requirements continues to grow.



BUILDINGS & GROUNDS

The Buildings and Grounds Committee is responsible for maintenance and repairs of infrastructure and grounds of South Presbyterian Church. It carries out these functions through its own staff, by identifying service vendors to perform expert work when and where necessary, and by reviewing and approving bills before church payment.

B&G makes a list of recommendations based on the priority of needs, both long and short term, for Session and the Finance Committee as the annual budget is prepared. The Committee also coordinates with the Church administration in its relationship with those organizations that use its facilities, such as Days of Wonder (DoW) child care center, Community Nursery School (CNS), the Food Pantry (FP), Sacred Spirit, Roots and Wings, and The LAB as well as other Church and non-Church organizations using space on a regular or temporary basis.

Operational priorities follow strict decision criteria: Safety, Security, Structural Integrity and Economic Efficiency.

The Committee is headed by Linda Jo Platt, and its members are Duke Coffey, Anne Day Lenore Person, Stan Fox, Les Radoman, Chris Bolger – each with specific skills to lend to the committee work. The outside grounds and cleaning are largely handled by Church Sexton Henry Marroquin who works closely with the Committee. If you are interested in joining this vital committee, please see Linda Jo Platt

Buildings and Grounds deals on a daily basis with small and large issues that require attention for the custodian and committee and are too numerous to detail in this report. The monthly minutes are available for anyone who wishes to read them. Just contact Linda Jo Platt

CAMPUS MAINTENANCE Yearly Contracts

Canopy Roof Maintenance and Gutter Cleaning Fall and Spring: \$3,260.00 for Manse, Wilde House, Sanctuary and Fellowship Hall

American Minute Men Sewer Maintenance: \$1,100.00

JPMcHale Pest Control (Rats and Mice): \$3,150 for Grounds and FH Building. Last summer the playgrounds were overrun with rodents from nearby construction

Campbell Fire Protection: \$800.00. Update annually kitchen fire suppression system and fire extinguishers throughout building and sanctuary

Plitnick Plumbing: \$468 Annual Contract for Wilde House gas and oil boilers

Phoenix Mechanical for church gas boiler – not under contract but on call

SPC STRUCTURES

The span of the B&G Committee includes safety, security, structural, equipment and service issues inside and outside the Sanctuary, the Fellowship Hall complex, Wilde House (DoW), and the Manse, the latter accounting for an increasing amount of attention in 2023-24

SANCTUARY

Accomplished:

New wrought iron entrance railings designed and installed
Carpets, mats cleaned by All-Pro Cleaners
Stained glass windows memorial plaques put back in place.
Additional pew restoration and repair completed

To Do List for 2024-25

Build and install railing to top step of chancel area
Install repurposed wainscoting and stored memorial plaques in bridal entrance
New hatch with installation to steeple tower to save on heating.
Seek proposals and bids for refinishing Sanctuary Doors

FELLOWSHIP HALL BUILDING

Accomplished

Office - (1) New camera security and entrance system installed. (2) New wall cabinets installed and hung. (3) Replace thermostat & monitoring system in office which controls FH, CNS & upper floor

Chapel - MAJOR CAPITAL IMPROVEMENT EXPENSE -

Replaced the chapel wooden built-in gutters which had substantial rot moving into the beams.

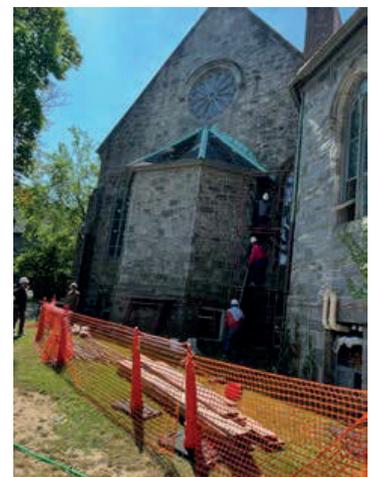
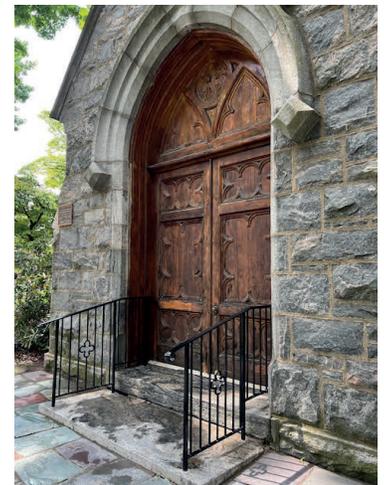
Fellowship Hall – New lighting relays and sockets replace in

Fellowship Hall overhead lighting

Gallery – New updated lighting installed

Flat roof connecting FH and Sanctuary replaced

Doors - Outside and inside doors to front office entrance restored by volunteers



To Do List for 2024-25

Stage curtain pulley repair – still searching for company to give quote and/or repair
 Entrance - Continue restoration of upper arch over front entrance
 Security - Install more security cameras at entry points

MANSE**Accomplished:**

Work at basement level to alleviate stress on the floor above has finished. Volunteers removed the sand and dirt relieving the tremendous weight from the Living Room floor above. With advice and direction from architect Steve Tilley and his engineer, plans and drawings for new support beam permanently securing the Living Room are underway.
 Fire board installed on ceiling over boiler, as required by code.
 Dumpster rented to take away debris from Manse, etc – too large for DF Sanitation

To Do List for 2024-25

Replace hot water heater
 Seek Grant for further repairs and maintenance, including additional basement support beams and columns, rewiring electrical outlet., repairing porch floor and fascia board, priming interior areas that still have lead abatement paint surface and finish painting other rooms, repaving manse driveway, etc.
 Boiler Cleaning.

WILDE HOUSE - DOW**Accomplished:**

Window replaced 3/31 as per lease agreement -- Keilings
 Repairs to stairs and banister – Keilings
 Kitchen plumbing minor repairs.
 New basement storage area floor replaced - Keilings
 Major roof repairs completed. -- Canopy Roofing
 Leak in bathroom waste pipe in wall repaired and toilets reset. -- Plitnick
 Replaced two radiators on second floor -Plitnick
 100AMP breaker installed -- Matellis
 New Electrical Panel Installed -- Salerno
 Temporarily stabilized porch railings

To Do List for 2024-25

Complete permanent porch spindles and railings
 Replace 2 windows in DOW space

GROUNDS

Back downspouts flushed out by American Minutemen
 Drains cleaned front and back of property.
 Outside signage lights replaced - Matellis
 New Stewartia tree donated and planted on south front lawn
 Branches overhanging manse porch cut -- Community Tree
 Assorted branches cut around property
 Outside mailbox purchased and installed
 Reseeding efforts made.
 New entrance to back parking lot gate installed because of erosion during heavy rains

To Do or Wish for 2024-2025

Evaluate more effective solutions to worn grassy areas
 Wish list – sprinkler system for front yard and gardens

COMMITTEE REPORTS



"More Light" since 1984

Aiding one another in the work of becoming more fully human, in the ways God has given us.

Faith, Justice and the Arts

FINANCE COMMITTEE REPORT – FISCAL YEAR 2024 RESULTS

Key Takeaway

Better-than-expected pledges and general contributions, licensee contributions, fundraising and additional support from the endowment helped to narrow the budget gap, reducing the loss to \$16k from an estimated \$89k. Generous congregant donations fully paid down the two outstanding loans totaling \$87k.

Revenue Collected

Revenue (120% of plan; up 17% y/y) exceeded budget and was led by strong pledges and general contributions (107% of plan; up 7% y/y) – supported by general contributions (3.2x plan, up 120% y/y), pledges (98% of plan; unchanged y/y), PayPal collections (95% of plan; down 3% y/y including grant and private one-off amounts, and open plate collections (85% of plan; down 13% y/y) – and robust licensee contributions (113% of plan; up 6% y/y) and fundraising (116% of plan; up 13% y/y).

Expenses Paid

Expenses (98% of plan; up 7% y/y) ended within budget resulting from in line salaries and benefits (99% of plan; up 11% y/y), buildings & grounds (100% of plan; up 8% y/y) – comprised principally by utilities (101% of plan; unchanged y/y), routine maintenance & special repairs (104% of plan; up 13% y/y) – and general administrative expenses (84% of plan; down 15% y/y) well inside budget.

Operating Account & Endowment

Endowment and operating account ended with balances of \$520k (up 22% y/y) and \$5k (down 71% y/y), respectively. Asset allocation of endowment is set at 90% equity, 9% bonds, 1% cash.

Outstanding Loans

A generous donation from Ernest Howell fully paid down the outstanding loan amount of \$60,853 in connection with the solar panels dated May 30, 2019 (the "Solar Loan"), with original principal amount of \$85,885, interest rate of 5.2070%, and maturity of April 28, 2034. Generous donations from both Ernest Howell and Kathryn Gravenor combined to fully pay down the outstanding loan amount of \$26,203 in connection with the Manse renovations dated September 30, 2014 (the "Manse Loan"), with original principal amount of \$65,000, interest rate of 3.750%, and maturity of August 25, 2029.

Property Valuations & Taxes

The Town of Greenburg valuation of the Church campus and Manse for tax year 2024 is \$6.636 million (unchanged y/y) and \$556 thousand (up 6.5% y/y), respectively. North Yonkers District taxes paid for the Church campus and the Manse were \$3,636 and \$305, respectively.

FINANCE COMMITTEE REPORT

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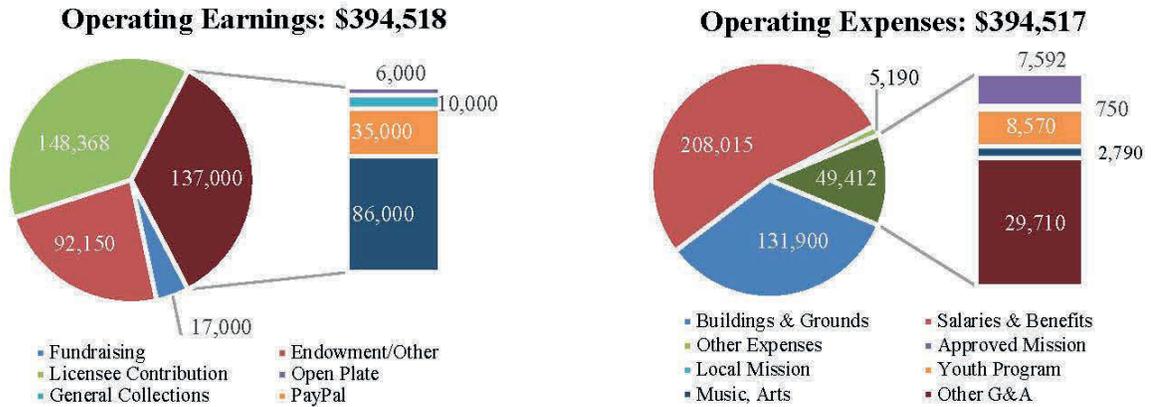
FINANCE COMMITTEE REPORT – PROPOSED FISCAL YEAR 2025 BUDGET

Budget Item	FY2025 Budget	Versus FY2024 Actual	% of FY2024 Actual	FY2024 Actual	FY2024 Budget	Versus FY2024 Actual	% of FY2024 Budget
Income							
6-00000 Revenue Collected							
6-10000 Pledges & General Contributions							
6-10100 Open Plate Collection	6,000.00	38.00	100.64%	5,962.00	7,000.00	-1,038.00	85.17%
6-10200 Pledge Receipts	86,000.00	6,796.65	108.58%	79,203.35	81,000.00	-1,796.65	97.78%
6-10300 Gen. Contributions (non-pledge)	10,000.00	-9,182.00	52.13%	19,182.00	6,000.00	13,182.00	319.70%
6-10400 PayPal Collections	35,000.00	1,826.48	105.51%	33,173.52	35,000.00	-1,826.48	94.78%
Total 6-10000 Pledges & General Contributions	\$ 137,000.00	-\$ 520.87	99.62%	\$137,520.87	\$129,000.00	\$ 8,520.87	106.61%
6-20000 Licensee Contributions							
6-20100 CNS Licensee Contribution	40,632.00	0.00	100.00%	40,632.00	40,632.00	0.00	100.00%
6-20110 CNS Non-Licensee Contribution	9,600.00	-192.38	98.04%	9,792.38	7,368.00	2,424.38	132.90%
Total 6-20100 CNS Licensee Contribution	\$ 50,232.00	-\$ 192.38	99.62%	\$ 50,424.38	\$ 48,000.00	\$ 2,424.38	105.05%
6-20200 Days of Wonder	58,536.00	0.00	100.00%	58,536.00	58,536.00	0.00	100.00%
6-20300 Other Licensee & Bldg Fees	39,600.00	-6,569.97	85.77%	46,169.97	30,464.00	15,705.97	151.56%
Total 6-20000 Licensee Contributions	\$ 148,368.00	-\$ 6,762.35	95.64%	\$155,130.35	\$137,000.00	\$ 18,130.35	113.23%
6-30000 Fundraising							
6-30000 Fundraising	17,000.00	-374.00	97.85%	17,374.00	15,000.00	2,374.00	115.83%
6-40000 Other Revenue							
6-40150 Midnight Run	750.00	750.00					
6-40300 Funding of Operations by Endowment	91,400.00	17,000.00	122.85%	74,400.00	40,000.00	34,400.00	186.00%
Total 6-40000 Other Revenue	\$ 92,150.00	17,750.00	123.86%	\$ 74,400.00	\$ 40,000.00	\$ 34,400.00	186.00%
Total 6-00000 Revenue Collected	\$ 394,518.00	10,092.78	102.63%	\$384,425.22	\$321,000.00	\$ 63,425.22	119.76%
Total Income	\$ 394,518.00	10,092.78	102.63%	\$384,425.22	\$321,000.00	\$ 63,425.22	119.76%
Gross Profit	\$ 394,518.00	10,092.78	102.63%	\$384,425.22	\$321,000.00	\$ 63,425.22	119.76%
Expenses							
7-00000 Expenses Paid							
7-10000 General Administrative Expenses							
7-10100 Worship, Music, Arts							
7-10110 Music & Choir	750.00	10.00	101.35%	740.00	200.00	540.00	370.00%
7-10120 Guest Artists/Preachers	1,000.00	80.00	108.70%	920.00	2,600.00	-1,680.00	35.38%
7-10130 Flowers / Decorations	300.00	0.41	100.14%	299.59	400.00	-100.41	74.90%
7-10140 Worship (Misc)	740.00	109.29	117.33%	630.71	400.00	230.71	157.68%
Total 7-10100 Worship, Music, Arts	\$ 2,790.00	199.70	107.71%	\$ 2,590.30	\$ 3,600.00	-\$ 1,009.70	71.95%
7-10200 General Ministry							
7-10210 Session	0.00	0.00			150.00	-150.00	0.00%
7-10240 Other General Ministry	0.00	0.00			50.00	-50.00	0.00%
Total 7-10200 General Ministry	\$ 0.00	0.00		\$ 0.00	\$ 200.00	-\$ 200.00	0.00%
7-10300 Approved Mission	7,592.00	6,892.00	1084.57%	700.00	3,500.00	-2,800.00	20.00%
7-10400 Local Mission	0.00	0.00			500.00	-500.00	0.00%
7-10410 Midnight Run	750.00	426.17	231.60%	323.83		323.83	
Total 7-10400 Local Mission	\$ 750.00	426.17	231.60%	\$ 323.83	\$ 500.00	-\$ 176.17	64.77%
7-10600 Youth Programming							
7-10610 Youth Programs	8,570.00	8,570.00			8,000.00	-8,000.00	0.00%
Total 7-10600 Youth Programming	\$ 8,570.00	8,570.00		\$ 0.00	\$ 8,000.00	-\$ 8,000.00	0.00%
7-10700 Office Expenses							
7-10710 Office Supplies	400.00	-14.81	96.43%	414.81	2,000.00	-1,585.19	20.74%
7-10730 Office Machines	5,020.00	236.10	104.94%	4,783.90	4,900.00	-116.10	97.63%
7-10750 Telephone/ SecurityExpense	4,200.00	101.42	102.47%	4,098.58	4,200.00	-101.42	97.59%
Total 7-10700 Office Expenses	\$ 9,620.00	322.71	103.47%	\$ 9,297.29	\$ 11,100.00	-\$ 1,802.71	83.76%
7-10800 Advertising & Media							
7-10800 Advertising & Media	1,100.00	43.29	104.10%	1,056.71	2,300.00	-1,243.29	45.94%
7-10900 Bank Charges							
7-10910 Service Charges	140.00	-32.40	81.21%	172.40	180.00	-7.60	95.78%
7-10920 Finance Charges	0.00	-9.29	0.00%	9.29		9.29	
7-10930 PayPal Fees	1,300.00	46.16	103.68%	1,253.84	1,000.00	253.84	125.38%
7-10940 Square Fees	0.00	-13.91	0.00%	13.91		13.91	
Total 7-10900 Bank Charges	\$ 1,440.00	-9.44	99.35%	\$ 1,449.44	\$ 1,180.00	\$ 269.44	122.83%
7-11000 Professional Services	1,500.00	1,500.00					
7-11100 Miscellaneous Administrative Expenses							
7-11140 Other Administrative Expense	8,550.00	-370.79	95.84%	8,920.79	6,620.00	2,300.79	134.76%
Total 7-11100 Miscellaneous Administrative Expenses	\$ 8,550.00	-370.79	95.84%	\$ 8,920.79	\$ 6,620.00	\$ 2,300.79	134.76%
7-11200 General Operating Exp.	0.00	-734.17	0.00%	734.17		734.17	
7-11300 Fundraising Expense	7,500.00	-450.00	94.34%	7,950.00	2,500.00	5,450.00	318.00%
Total 7-10000 General Administrative Expenses	\$ 49,412.00	16,389.47	149.63%	\$ 33,022.53	\$ 39,500.00	-\$ 6,477.47	83.60%
7-20000 Building & Grounds							
7-20200 Utilities							
7-20210 Utilities - Church	44,000.00	447.45	101.03%	43,552.55	42,000.00	1,552.55	103.70%
7-20230 Utilities - Manse	490.00	27.73	106.00%	462.27	1,230.00	-767.73	37.58%
Total 7-20200 Utilities	\$ 44,490.00	475.18	101.08%	\$ 44,014.82	\$ 43,230.00	\$ 784.82	101.82%
7-20300 Insurance Expense	48,470.00	3,653.50	108.15%	44,816.50	48,070.00	-3,253.50	93.23%
7-20400 Housekeeping Expense	4,640.00	128.32	102.84%	4,511.68	4,000.00	511.68	112.79%
7-20500 Tax Expense	4,300.00	162.27	103.92%	4,137.73	4,000.00	137.73	103.44%
7-20600 Maint / Repair / Cap. Expense							
7-20610 Routine Maintenance Exp.	10,000.00	-12,047.55	45.36%	22,047.55	20,000.00	2,047.55	110.24%
7-20620 Special Repairs	20,000.00	-20,607.75	49.25%	40,607.75	40,000.00	607.75	101.52%
Total 7-20600 Maint / Repair / Cap. Expense	\$ 30,000.00	-32,655.30	47.88%	\$ 62,655.30	\$ 60,000.00	\$ 2,655.30	104.43%
7-20700 Petty Cash		0.00			1,200.00	-1,200.00	0.00%
Total 7-20000 Building & Grounds	\$ 131,900.00	-28,236.03	82.37%	\$160,136.03	\$160,500.00	-\$ 363.97	99.77%

FINANCE COMMITTEE REPORT

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Budget Item	FY2025 Budget	Versus FY2024 Actual	% of FY2024 Actual	FY2024 Actual	FY2024 Budget	Versus FY2024 Actual	% of FY2024 Budget
7-50000 Salaries and Benefits							
7-50100 Employer Payroll Taxes							
7-50110 Employer SSEC Tax	5,462.48	0.00	100.00%	5,462.48	5,586.48	-124.00	97.78%
7-50120 Employer MEDI Tax	1,277.40	0.00	100.00%	1,277.40	1,306.44	-29.04	97.78%
7-50130 Employer SUTA Tax	822.94	39.56	105.05%	783.38	1,020.57	-237.19	76.76%
Total 7-50100 Employer Payroll Taxes	\$ 7,562.82	39.56	100.53%	\$ 7,523.26	\$ 7,913.49	-\$ 390.23	95.07%
7-50200 General Benefits							
7-50210 Workers Compensation	294.39	0.00	100.00%	294.39		294.39	
7-50220 Disability Insurance	1,818.51	0.00	100.00%	1,818.51	727.59	1,090.92	249.94%
7-50230 Unemployment Insurance	762.63	0.00	100.00%	762.63		762.63	
Total 7-50200 General Benefits	\$ 2,875.53	0.00	100.00%	\$ 2,875.53	\$ 727.59	\$ 2,147.94	395.21%
7-50400 Organist/Choirmaster							
7-50410 Ch/Master Gross Salary							
7-50411 Ch/Master Net Salary	20,379.72	0.00	100.00%	20,379.72	20,379.72	0.00	100.00%
7-50413 Ch/Master MEDI Tax	327.48	0.00	100.00%	327.48	327.48	0.00	100.00%
7-50414 Ch/Master SSEC Tax	1,400.52	0.00	100.00%	1,400.52	1,400.52	0.00	100.00%
7-50415 Ch/Master SWTNY Tax	481.20	0.00	100.00%	481.20	481.20	0.00	100.00%
Total 7-50410 Ch/Master Gross Salary	\$ 22,588.92	0.00	100.00%	\$ 22,588.92	\$ 22,588.92	\$ 0.00	100.00%
Total 7-50400 Organist/Choirmaster	\$ 22,588.92	0.00	100.00%	\$ 22,588.92	\$ 22,588.92	\$ 0.00	100.00%
7-50500 Minister Compensation							
7-50510 Minister Gross Salary							
7-50511 Minister Net Salary	37,225.10	186.50	100.50%	37,038.60	37,038.68	-0.08	100.00%
7-50516 Minister 403B Election	16,511.00	-651.42	96.20%	17,162.42	17,162.42	0.00	100.00%
7-50517 Minister FSA Election	3,200.00	1,066.64	150.00%	2,133.36	2,133.32	0.04	100.00%
Total 7-50510 Minister Gross Salary	\$ 56,936.10	601.72	101.07%	\$ 56,334.38	\$ 56,334.42	-\$ 0.04	100.00%
7-50520 Minister Benefits							
7-50521 Minister Medical, Pension, D&D	5,693.61	-1,149.29	83.20%	6,842.90	5,449.20	1,393.70	125.58%
7-50522 Minister SECA Allowance	4,355.61	-3,822.39	53.26%	8,178.00	8,178.00	0.00	100.00%
7-50523 Minister Educational Allowance	7,050.00	7,050.00			4,650.00	-4,650.00	0.00%
7-50526 Minister AD&D	201.00	201.00			201.00	-201.00	0.00%
7-50529 Minister 403B Employer Match	16,511.00	-651.42	96.20%	17,162.42	17,162.42	0.00	100.00%
Total 7-50520 Minister Benefits	\$ 33,811.22	1,627.90	105.06%	\$ 32,183.32	\$ 35,640.62	-\$ 3,457.30	90.30%
Total 7-50500 Minister Compensation	\$ 90,747.32	2,229.62	102.52%	\$ 88,517.70	\$ 91,975.04	-\$ 3,457.34	96.24%
7-50600 Office Manager							
7-50610 Office Mgr Gross Salary							
7-50611 Office Mgr Net Salary	35,130.60	-578.60	98.38%	35,709.20	35,709.20	0.00	100.00%
7-50612 Office Mgr FWT Tax	6,260.52	-289.88	95.57%	6,550.40	6,550.40	0.00	100.00%
7-50613 Office Mgr MEDI Tax	681.48	-14.52	97.91%	696.00	696.00	0.00	100.00%
7-50614 Office Mgr SSEC Tax	2,913.96	-62.00	97.92%	2,975.96	2,975.96	0.00	100.00%
7-50615 Office Mgr SWTNY	2,013.48	-55.00	97.34%	2,068.48	2,068.48	0.00	100.00%
7-50616 Office Mgr FSA Election	3,000.00	1,000.00	150.00%	2,000.00	2,000.00	0.00	100.00%
Total 7-50610 Office Mgr Gross Salary	\$ 50,000.04	0.00	100.00%	\$ 50,000.04	\$ 50,000.04	\$ 0.00	100.00%
7-50620 Office Mgr Health Ins.	16,724.40	1,746.46	111.66%	14,977.94	15,666.12	-688.18	95.61%
Total 7-50600 Office Manager	\$ 66,724.44	1,746.46	102.69%	\$ 64,977.98	\$ 65,666.16	-\$ 688.18	98.95%
7-50700 Sexton							
7-50710 Sexton Gross Salary							
7-50711 Sexton Net Salary	15,912.96	0.00	100.00%	15,912.96	15,912.96	0.00	100.00%
7-50713 Sexton MEDI Tax	253.92	0.00	100.00%	253.92	253.92	0.00	100.00%
7-50714 Sexton SSEC Tax	1,086.00	0.00	100.00%	1,086.00	1,086.00	0.00	100.00%
7-50715 Sexton SWTNY	262.68	0.00	100.00%	262.68	262.68	0.00	100.00%
Total 7-50710 Sexton Gross Salary	\$ 17,515.56	0.00	100.00%	\$ 17,515.56	\$ 17,515.56	\$ 0.00	100.00%
Total 7-50700 Sexton	\$ 17,515.56	0.00	100.00%	\$ 17,515.56	\$ 17,515.56	\$ 0.00	100.00%
Total 7-50000 Salaries and Benefits	\$ 208,014.59	4,015.64	101.97%	\$ 203,998.95	\$ 206,386.76	-\$ 2,387.81	98.84%
7-70000 Other Expenses							
7-70050 Donald Gallery	5,190.00	5,190.00					
7-70100 Interest Expense (Loan)	0.00	-2,971.07	0.00%	2,971.07	3,150.00	-178.93	94.32%
Total 7-70000 Other Expenses	\$ 5,190.00	2,218.93	174.68%	\$ 2,971.07	\$ 3,150.00	-\$ 178.93	94.32%
Total 7-00000 Expenses Paid	\$ 394,516.59	-5,611.99	98.60%	\$ 400,128.58	\$ 409,536.76	-\$ 9,408.18	97.70%
Total Expenses	\$ 394,516.59	-5,611.99	98.60%	\$ 400,128.58	\$ 409,536.76	-\$ 9,408.18	97.70%
Net Operating Income	\$ 1.41	15,704.77	-0.01%	-\$ 15,703.36	-\$ 88,536.76	\$ 72,833.40	17.74%
Other Income							
8-00000 Other Income	0.00	-10,019.94	0.00%	10,019.94	95,000.00	-84,980.06	10.55%
8-10700 Special Collections	0.00	-2,398.60	0.00%	2,398.60		2,398.60	
8-10900 Loan Proceeds	0.00	0.00		0.00		0.00	
Total 8-00000 Other Income	\$ 0.00	-12,418.54	0.00%	\$ 12,418.54	\$ 95,000.00	-\$ 82,581.46	13.07%
Total Other Income	\$ 0.00	-12,418.54	0.00%	\$ 12,418.54	\$ 95,000.00	-\$ 82,581.46	13.07%
Other Expenses		0.00					
9-00000 Other Expense	0.00	-1,279.65	0.00%	1,279.65		1,279.65	
Total Other Expenses	\$ 0.00	-1,279.65	0.00%	\$ 1,279.65	\$ 0.00	\$ 1,279.65	
Net Other Income	\$ 0.00	-11,138.89	0.00%	\$ 11,138.89	\$ 95,000.00	-\$ 83,861.11	11.73%
Net Income	\$ 1.41	4,565.88	-0.03%	-\$ 4,564.47	\$ 6,463.24	-\$ 11,027.71	-70.62%



FISCAL YEAR 2025 BUDGET – ASSUMPTIONS

No.	Budget Item	Comments
1	Pledges & General Contributions	Align FY2025 budget to FY2024 revenue collected of circa \$137,000
2	Community Nursery Licensee	Monthly licensee rate of \$3,386
3	Community Nursery Other	CNS covers 35% of Sexton salary
4	Days of Wonder	Monthly licensee rate of \$4,878
5	Other Licensees	Other licensees include total \$4,700 for first quarter and \$2,600 thereafter
6	Licensee Contribution	Circa \$7,000 difference from FY2024 actuals refers to recurring contributions from departing licensee
7	Fundraising	Align FY2025 budget to FY2024 fundraising of circa \$17,000
8	Funding of Operations by Endowment	Increase to \$90,000 from FY2024 actual of \$74,000 to cover anticipated budget gap
9	Total Income	Greater by \$8,693 due to projected lower licensee contributions and funding of operations from endowment
10	Worship, Music, Arts	Align FY2025 budget to FY2024 expense of circa \$2,800
11	Approved Mission	Base per capita on 83 membership and estimated rate of \$39.70 for FY2024 and FY2025
12	Local Mission	Align FY2025 budget to FY2024 local mission plus Midnight Run Gala
13	Youth Programming	Rollover South commitment to FJLL of \$8,000 not covered in FY2023 & FY204, plus restricted contributions received in operating account
14	Office Expenses	Align FY2025 budget to FY2024 expense of circa \$9,600
15	Advertising & Media	Annual estimate of \$1,100 includes monthly Constant Contact (\$32) and quarterly MyQRCode (\$59)

FINANCE COMMITTEE REPORT

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No.	Budget Item	Comments
16	Other Administrative	Annual estimate of \$8,550 includes monthly QuickBooks (\$255), Breeze (\$72), Amazon Prime (\$16), PPS Payroll (\$140), other (\$230)
17	Fundraising Expense	Align FY2025 budget to FY2024 fundraising expense
18	Professional Services	Estimated legal counsel expense of \$1,500 in connection with Manse use cases vis-à-vis South's tax exemption
19	General Administrative Expense	Increase to \$49,412 based on Professional Services, and Approved Mission and Youth Programs carryovers
20	Utilities	Align FY2025 budget to FY2024 utilities expense of circa \$44,000
21	Insurance Expense	Increase quarterly premium to \$12,350 (+8% y/y) from \$11,420 (+8% from prior premium)
22	Housekeeping Expense	Align FY2025 budget to FY2024 housekeeping expense of circa \$4,600
23	Tax Expense	Align FY2025 budget to FY2024 tax expense of circa \$4,300
24	Routine Maintenance	Annual estimate of \$10,000 is half of FY2024 actuals
25	Special Repairs	Annual estimate of \$20,000 is half of FY2024 actuals
26	Buildings & Grounds	Estimating a decrease of circa \$30,000 from FY2024 due to maintenance and special repairs conducted in calendar year 2024
27	Employer Payroll Taxes	Align FY2025 budget to FY2024 employer payroll taxes of circa \$7,560
28	General Benefits	Align FY2025 budget to FY2024 general benefits of circa \$2,875
29	Organist/Choirmaster Gross Salary	Align FY2024 budget to FY2024 organist/choirmaster gross salary of circa \$23,000
30	Minister Gross Salary	Gross amount of \$56,936 reflects salary (+3.2%, \$43,797) plus housing (+3.2%, \$13,139)
31	Minister Net Salary	Imputed from gross amount of \$56,936 (+3.2%) less 403B election of \$16,511 and FSA election of \$3,200
32	Minister 403B Election	Equals the 403B matching contribution set to the estimated medical insurance benefit amount of \$16,511
33	Minister Medical, Pension, D&D	Align FY2025 budget to BOP minister medical, pension, d&d estimates
34	Ministers SECA Allowance	Reflects FY2025 amount of \$4,335
35	Minister Educational Allowance	Reflects FY2023 amount of \$2,250, FY2024 amount of \$2,400, and FY2025 amount of \$2,400 for a total of \$7,050
36	Minister 403B Employer Match	Set to the estimated medical insurance benefit amount of \$16,511
37	Office Manager Gross Salary	Align FY2025 budget to FY2024 office manager gross salary of circa \$50,000
38	Office Manager Health Insurance	Estimate of \$16,700 reflects potential increase over FY2014 expense

FINANCE COMMITTEE REPORT

No.	Budget Item	Comments
39	Sexton Gross Salary	Align FY2025 budget to FY2024 sexton gross salary of circa \$17,500
40	Salaries & Benefits	Estimating an increase of circa \$4,000 reflecting increases to Minster Educational Allowance and Administrator Health Plan increase
41	Donal Gallery	\$5,190 reflects amount collected on behalf of Donald Gallery in the Church's operating account



Ready at all times to respond to a Finance Committee text...



Generous donations allowed South to pay off some of our loan debt – and then celebrate by burning the papers!

COMMITTEE REPORTS

Personnel

Committee Members: Cirstin Conneely, Margery Rossi

In Fiscal Year 2023-24, Margery Rossi, as head of staff, and Cirstin Conneely from Session continued the work of the Personnel Committee in completing reviews for Church staff, including Linda Jo Platt, Director of Community Nursery School, and Robin Larkins, Church Administrator. These reviews were shared and discussed by the committee with staff in April, 2024.

The Committee was assisted in significant ways by Kris Kleimann, a representative of the Pastor Nominating Committee, to complete work as related to a new contract and change of status from Transitional Pastor to Stated Supply Pastor for Margery Rossi. Session approved this change in August, 2023. The Hudson River Presbytery approved this status change on September 19, 2023.

Succession planning and recruiting new committee members from the congregation is a priority to ensure progress and continuity, as Cirstin Conneely concludes her time both as a member of Session and of the Personnel Committee in June 2024.

COMMITTEE REPORTS

Stewardship

Committee: Kay McCoy – Chair, Kris Kliemann, John Gunther-Mohr, Margery Rossi

We have breathed new life into the Stewardship Committee! We first met in January of 2024 and began itemizing the tasks that make up the mission of South Presbyterian Church's Stewardship Program. Our goals for the remaining months of FY2024 included:

- sending out end of 2023 calendar year donation letters to all who gave to SPC
- developing an improved system for tracking commitments and donations during this 2024 fiscal year
- encouraging and tracking promises to give during FY2025
- Developing the spiritual generosity of the people to financially support the ministry of the church (one of the three "Unusually Strong goals" identified by church members in the 2021 Holy Cow Survey)

During the remaining months of FY2024, we did send out thank you (tax documentation) letters acknowledging your contributions to the church. In so doing we became aware of the shortcomings of the system we have for tracking donations and merging that with our member/friend data base. This has become a goal for FY2025 – to more accurately track giving and simplify the steps to send quarterly letters to donors.

Scan to complete 2025 pledge form



To encourage giving and the making of an annual giving promise, we highlighted Stewardship during the worship service on April 29 and June 16. On June 16 we made available the Promise (Pledge/Commitment) Forms with a QR Code to link to a Google form for those who prefer an electronic form to a paper one.

To develop the spiritual generosity of members and friends, we have planned a worship service for the beginning of FY25 which will focus on supporting South Presbyterian Church as we nurture the missions and programs that depend on the congregation and the campus. We envision, and look forward to, the Stewardship Committee becoming a more integral part the spiritual life of the church.

- Gratefully submitted by Kay McCoy

COMMITTEE REPORTS

Worship

Committee Members: Amir Khosrowpour, Kris Kliemann, Robin Larkins, Margery Rossi, Anne Day.

Services were held faithfully on all Sundays throughout this year. The committee meets regularly and maintains a working Google Sheets document for planning purposes.



Sunday services are streamed live on FaceBook. Music Director Dr. Amir Khosrowpour handles the technology overall – when Amir is not available, we manage to broadcast via cell phone. Note that bulletins are always posted online and made available via FaceBook. Recordings of services posted are available on Facebook in perpetuity.

Worship at South is a group project – with Pastor Rossi leading the way, and with many others pitching in on the Sundays when our pastor’s 75% position requires us to offer alternatives in worship. As always, we are so grateful for everyone who offers ideas and leadership during all our services. We continue to seek involvement from anyone in the congregation who has ideas and suggestions for readings/music/activities that will contribute to inspiring, thought provoking and meaningful worship. Please reach out to us. Meanwhile, herewith a big thank you to these folks for their participation and leadership above and beyond over the past 12 months:

Roubi Eliopolous, Dances of Universal Peace and Hakim Dan Gallagher, Lauri Pyburn, Rev Rachel Thompson, General Presbyter Deb Milcarek, Rev Susan De George, Rev Katherine Pater, the South Pres Holy Cow Team, Donna Thompson, Murphy Halliburton, Mary Horgan, Andrew Smith, Meg Bussert, Cirstin Conneely, and all of the great actors/members and friends who participated in our pop-up Christmas Pageant, and the readers and singers who brought the Passion to life on Palm Sunday. And thanks for the summer visit from Mark Stradley and Rev Cameron Duncan from the Guns to Gardens project. If someone or something is forgotten in this report, just know we grateful all around for this community of folks who enjoy participating and making worship a true experience of joy and love.

Communion was offered once per month. We rejoiced and celebrated our first baptism in several years as we welcomed Henry Charles Bolger, son of Chris and Claire. We mourned and commemorated the passing of three beloved friends with a funeral for Henry Groth and memorial services for Jennifer Eyges and Benny Rodriguez.

We participated in an interfaith worship at the Dobbs Ferry waterfront on the first Sunday of October for World Communion Sunday, joining together with several other congregations from our village. On other Fall Sundays, we blessed animals, and talked again about the 200th anniversary of South Pres, remembering the many “saints” of our congregation past and present. Christmas included both a 10 am and 7 pm service on Christmas Eve - a “pop-up pageant” was a part of the morning service.

In January, we had a special celebration of the legacy of Dr. Martin Luther King Jr., followed by a rejuvenation of SPC's relationship with Cluster Community Services in Yonkers that included a very well attended fund-raising luncheon to benefit Cluster's Summer Camp program.

Lent into Easter included Sunday services as well as Ash Wednesday and Holy Week (Maundy Thursday Tenebrae, Good Friday) and Easter Sunday sunrise, as well as 10:00 worship. Earth Day was celebrated with a chance for attendees to step outside and do some planting around the property, while others started seedlings for later planting. Our commitment to LGBTQIA+ people was celebrated and talked about in worship throughout June, but especially for our early June Pride Sunday.



Summer services were themed around the book Sacred Earth, Sacred Soul by John Philip Newell – which proved to be a rich exploration of the what our souls know about spirituality and using those powers and the wisdom of our elders to heal the earth. Also in summer we dedicated a service to talk about Gun Violence Prevention.

We were pleased to welcome our campus partner, Dances of Universal Peace and Hakim Dan Gallagher who led us in movement, song and worship in March and again in July.



The altar, the vestibule, the pews were often decorated and adorned beautifully to reflect the themes of worship. And music flowed in our sanctuary – the gorgeous, sensitive, and inspiring piano and organ from Amir enhances everything that happens on Sundays. The exuberance of the choir and soloists is a special treat, and the inclusion of other instrumentalists, drummers, guitarists, and more are also an important aspect of what makes worship at South Church a deep and lovely experience.

In gratitude for worship committee members and their dedication.

Submitted by Kris Kliemann



SOUTH CHURCH'S MINISTRIES

Community Nursery School

For a fuller description of the CNS program please visit our website at <http://cnsdobbsferry.com>

The Community Nursery School of Dobbs Ferry was established in 1945 under the auspices of South Presbyterian Church as a non-sectarian community service to parents and children. We welcome all families knowing that the inclusion of families from many different ethnicities, religions, cultures, abilities, and family structures enhances our program and the lives of the families and communities we serve.



Upon opening in October 1945, Community Nursery School occupied Wilde House until 1954 when the brick addition opened, creating Fellowship Hall on the first floor with Sunday School and Community Nursery School housing on the floor below.

CNS is wholly owned by South Presbyterian Church. The CNS staff of 10 are employees of South Presbyterian Church: 8 teaching staff (down from 10 in 2023-2024), one director and one office manager – all are part-time this year. CNS has a separate operating budget and pays for all its supplies, repairs and custodial cleaning.

2024-2025 SCHOOL YEAR

Last year, we made the difficult decision to operate morning programs only and we will do the same for the 2024-2025 school year. This decision, along with the wonderful response to our BINGO fundraiser event, private donations, and our tuition kept us financially sound last school year. What we don't have are the children to fill the classrooms. What this means for our staff is difficult and I'm grateful for the support they give to keeping CNS one of the best pre-schools in Westchester.



Enrollment for pre-schools and primary schools in general are lower for several reasons. A drop in children born in late 2020 and in 2021 has affected our 3s and 4s classes, combined with families moving, seeking a longer day, or needing specialized programs for their children as well as very limited real estate inventory. This year, Springhurst Elementary School in Dobbs Ferry saw their Kindergarten enrollment dip to the low 80s (compared to a typical size of 110-120).

2024-2025 CLASSES

TWOS – We have one TWOS class this year with the option for children to attend 3 or 4 mornings per week (M-T-W or M-Th). This is down from two separate TWOS classes in 2023-2024. This class follows the extended time of 9:15 – 11:30 AM and we have changed the cut-off birthdate from Sept. 1 to Dec. 31; both in an effort to attract more families.

THREES – We continue our M-F 3s and the 3 morning 3s class (T-W-Th). We have extended the times for both THREES classes to 9:00 – 11:45 AM. Again in an effort to attract more families.

FOURS – Due to low enrollment, we continue to operate one FOURS program in the morning 2023-2024 tuition reflected a 10% increase, so the 2024-2025 tuitions reflect a more minor 2-6% tuition increase:

One 3/4 day AM program for 2s	Tuition \$6,500/\$8,500
One 3 day AM program for 3s	Tuition \$6,500
One 5 day AM program for 3s	Tuition \$8,500
One 5 day AM program for 4s	Tuition \$8,500

Enrollment and Re-Enrollment Fee is \$100. Ten percent of yearly tuition due at contract signing and non-refundable. Sibling discount in the 3s and 4s is 10% for second child. We operate an Extended Weeks program in June and a Summer Session in July. We are closed for cleaning and repairs in August.

The Director salary for the 2024-2025 school year September 2024- August 2025 is set at \$32,061 for 4 -5 days per week 8:30 – 1:30, including all weekend and evening events, 12 months a year. The Director's position is fully funded by the operating budget of CNS. The operating budget of the Church provides no salary or benefits for the Director's Position.

2024-2025 ENROLLMENT as of September 23, 2024

Total children enrolled for the 2024-25 school year is 40 out of a possible 48 morning only spots, 87% capacity (2023-2024 was 46 out of a possible 58 spots, 80% capacity). We eliminated one 2s class for 2024-2025, taking our total classes offered down to four from five.

For the 2024-2025 school year we enrolled 3 SPRING children with CNS funding 80% of tuition, SPRING (Spring Community Partners) funding \$1,500 per child, and the families contributing a small monthly amount ranging from \$50 to \$150/month. We also gave one additional non-SPRING child a smaller scholarship.

We rebounded nicely after the pandemic in 2020-2021, but that trend did not continue. Enrollment for 2024-2025 is down 13% year – over – year, the lowest enrollment since 1985.



Enrollment	2s	3s	4s	Total
2018-2019	20	31	33	84
2019-2020	15	34	35	84
2020-2021	0	17	30	47
2021-2022	16	35	30	81
2022-2023	12	22	31	65
2023-2024	13	18	15	46
2024-2025	9	17	14	40

REVENUE, FUNDING AND STAFFING

Tuition is our largest source of revenue. In addition, we rely on in-person fundraising events for additional funding, which we brought back for the second year in a row last year (after a big break from 2019 to 2023) and raised \$12k. We are planning to host a fundraiser again in March 2025.

CNS is fortunate to have a staff of dedicated employees; more than half of our staff have been here for 20+ years. Staff salaries are a constant cost, which without revenue of typical class size leads to budget deficits. The staff received a 2% raise in January 2024, which was covered through our fundraising and donation efforts.

BUDGET

Our budget for the 2024-2025 school year with unprecedented low enrollment has a predicted loss of \$15,000 due to tighter budgeting for fewer classes, which we can cover with savings. Historically we enroll a few children after the year has begun. Noting that our operating costs do not fluctuate if additional children are enrolled, each new child only adds revenue without additional overhead.

Despite lower enrollment and revenue, CNS is committed to keeping our annual donation amount to South Presbyterian Church for 2024-2025 at \$40,632.

We have additional funding in a Vanguard endowment fund as of June 30, 2024 of \$120,621.

We will know by January 2025, after our initial enrollment for the next school year, how the future looks for CNS in 2025-2026 and what, if any, changes need to occur.

Submitted by Linda Jo Platt, Director



Dobbs Ferry Food Pantry



For a fuller description of the Dobbs Ferry Food Pantry, please visit our website at <https://dobbsferrypantry.org/>

The Dobbs Ferry Food Pantry feeds more than 100 families each week with a dedicated team of around 30 volunteers who show up week after week. According to Donna Assuma, Co-Director, “We have very little turnover in our crew because of the bonds that have formed from working together to accomplish something truly amazing from week to week. From teenagers to octogenarians, each person plays a special role ensuring that every detail of running the pantry is accomplished.” From receiving thousands of pounds of food delivered on pallets each week to hauling, unpacking, displaying, distributing and delivering our bounty of produce, canned goods, shelf stable items, diapers and household items donated and purchased, our volunteers are ready to meet the needs of our clients.

To give an annual scope of the Pantry, here are some basic numbers from Feeding Westchester. It is remarkable that our volunteers receive and distribute nearly 80,000 pounds of food over the course of each year! Remember, these numbers do not include our many additional local sources of donated or purchased food and other items.



Each month, on average, 264 children, 616 adults, 172 seniors from 439 local households are served – that’s over 1,050 people!

While the numbers give a sense of the magnitude of the Pantry, the rest is magic: Rivertown residents, civic groups, churches and synagogues donate food and money, conduct food drives and spread the word that people need food and can find a welcome place to help each week on Broadway in Dobbs Ferry. And perhaps most importantly, when people do come, they are greeted with compassion and respect.

In addition to creating an inviting market environment where clients can choose and “shop,” our Wednesday volunteers onsite take the time to learn the names of our neighbors in need. They greet them with smiles and hugs, ask about their week, their health, their families. They learn what their likes and dislikes are and accommodate requests when possible – especially when dietary needs and health issues are involved. One volunteer regularly made hard boiled eggs to give to one client when he was down on his luck and living in his car.



They say it takes a village – in our case, several villages of residents, organizations, faith communities, businesses and schools work in partnership from Dobbs Ferry, Hastings, Ardsley and Irvington to serve our neighbors in need, including:

Ardsey Methodist Church, Scarsdale Womens Club, Temple Beth Shalom, Zion Episcopal Church, Irvington Presbyterian Church, and of course, South Presbyterian Church. We’re also so grateful to Stop & Shop, MOM’S Organic Market, Panera, The Shop Ardsley, New York Bagel Authority and Temple Beth Shalom for their wide variety of wonderful donations every single week. Cabrini of Westchester, Elmwood Day School and Camp, Springhurst Garden are regular contributors. And many others.



For the past several years, we owe a special thank you to the Peluso/Fader family and their friends and colleagues, especially at CVS. For the third year, they have supported our “SOS” bags – School’s Out Supplements. These are extra bags we give families with school-age children who are no longer receiving two free meals a day at school while school is out. They also organized the donation of personal care red CVS bags, and provided new winter coats and hats that they helped distribute when the weather got cold.

Their generosity is a major support to our pantry -- and is just one example of above and beyond efforts that happen across our community.

While donated food and other items come from Feeding Westchester and our other suppliers, the Pantry cannot run without donations from individuals, organizations and matching gifts, that are made online, cash, checks and gift cards that are dropped off or mailed to us. There is even an Amazon wish list. See <https://dobbsferrypantry.org/donate/>. In addition, the Dobbs Ferry Food Pantry has successfully applied for grants totaling over \$40,000 received in FY 2023-24.

Vera Halpenny, co-director, wrote in the Pantry’s February 2024 Blog Post: *“I am personally in awe of the many kind and compassionate people from our surrounding community I come in contact with on a weekly basis. It is pure joy to be a part of something that is so important and meaningful. I am also so incredibly grateful to our amazing crew of dedicated volunteers. They are the absolute best! Special thanks to Pastor Margery Rossi, and South Presbyterian Church, who graciously hosts our pantry every week.*

Donald Gallery

The Donald Gallery had a full season of shows for 2023/2024

Sept/Oct: **Celebrated Cells and Personal Mycelium | Ruth Irving**

Oct/Nov: **The Creative Hearts Staff Showcase**

Dec/Jan: **Hummelland, or Smalls Acts of Resistance | Rachel Sydlowski**

Jan/Feb: **Back Home | Richard Eagan**

Mar/May: **No Place Like Home Towns | Anne Marie Leone**

May/June: **Small Moments in Life | Ethel Zai**



In mid-March, long time gallery curator Donna Thompson proffered her resignation to Session. (She is moving to Canada with her husband Jonathan Donald who is the son of the original founders of the gallery. They will be dearly missed for so many reasons.) Donna's service to the gallery has been unmatched – and her clear vision for the space and principles around choosing and showing artists has been much appreciated. A small committee was immediately formed to work on the transition.

At present the group working together on the gallery includes Kris Kliemann as session member, Katy Gravenor – who continues to handle the press release and publicity side of the gallery's shows, and Nicholas Herring who recently joined the group – offering his artist's eye and organizational

skills to the group. Donna has shared history and documents on her processes for everything related to gallery from finding artists, to how to hang a show, to managing communications to the public and to artists and to tracking commissions. The current committee expects to add a few members over the coming months and development a more coherent social media presence and strategy, but otherwise the philosophy and process will likely remain very similar to the way it has operated in the past few years. Reminder: artists who have sales during the show at the DG, pay commission to SPC and those commissions are collected in a fund for gallery use. Currently the fund is approx. \$9000. Some improvements to the gallery are being contemplated. Any spending will be decided by the gallery team and any changes to the gallery itself will be discussed with Session/Building and Grounds, as needed.

3 shows are booked for September 2024 to January 2025 and 3 additional shows are being contemplated (from late Jan to June 2025). Anyone interested in working with the gallery can be in touch with any of us on the committee and/or email us at gallery at southpres.org.

On June 9th during worship our congregation thanked Donna for all her work over the years and we heard directly from her about the history and role the gallery has played at South. It was inspirational and highlighted the fact that our gallery is an extension of our mission – and has become well known in the River Towns as “the people's gallery.” Among Donna's other messages that day, one sticks out to me as a rallying cry for why we hope to continue the good work of fostering creativity and creating a safe space for artists to show their work: the arts are not a luxury, and at SPC, the arts are embedded in our identity: **Faith, Justice, the Arts and Inclusivity.**

Submitted by Kris Kliemann

Faith + Justice Learning Lab + The LAB

For a fuller description of The Lab and Faith + Justice Learning Lab, please visit our website at <https://www.southpres.org/learninglab/>

The 2023-24 year brought about a renewal of the FJLL program.



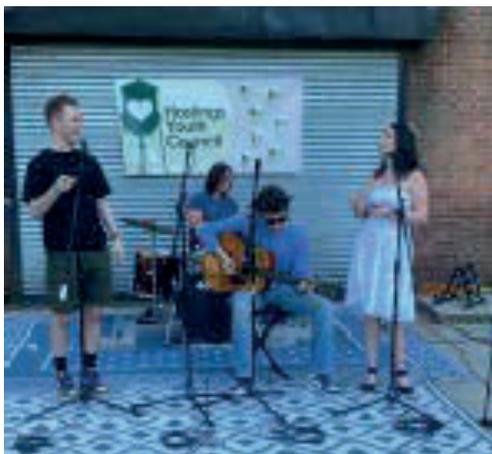
We had an average of 4 children every Sunday with a maximum of 10 children on some days. We did have the kids sing in Church under the direction of Sarah Brockus. But as they are a new group, we wanted to be careful not to put too much pressure on them to stand up in front a people they do not know. The group is comprised primarily of new families. Most of the parents attend the services. For about 60 % of the FJLL sessions Luke Rossi assisted, giving us the required two adults. When the ages of the kids spanned 3- 11 years, it helped quite a bit to have two adults to work with the different needs of the group.

We meet in Fellowship Hall at a special table. Lessons are comprised of music, a story, a bible passage and drawing. The program ran from October 2023 – mid June 2024. This year we will look to connecting the sermon with the passages we read in Learning Lab, so that there is more continuity between the adult and child Sundays.

The LAB ran a third and very successful season producing an Open Mic every month, September 2023- June 2024. We ran several skill building workshops and paid for them from the Arts Westchester grant. We did not receive another grant this year, but are eligible for a matching grant up to \$1500.00



Our June event was run in conjunction with the Hastings Youth Council and took place outside at Reynolds Field in Hastings on Hudson. We had over 150 people in attendance over a 4 -hour concert period, drawing kids from Scarsdale, New Rochelle, Ossining, Hastings, Dobbs, Ardsley and Irvington.



Income for South was generated by a Lab band when the parents rented out Fellowship Hall to present their kid's band as a solo act.

We have already held several planning sessions, an emcee workshop, brought on a new volunteer to help with social media and are looking to upgrade out lights. We have new leadership in the teen population, and they are reorganizing the flow of the Open Mic. One of our teens decided to create and produce a short documentary on the Open Mic last year.

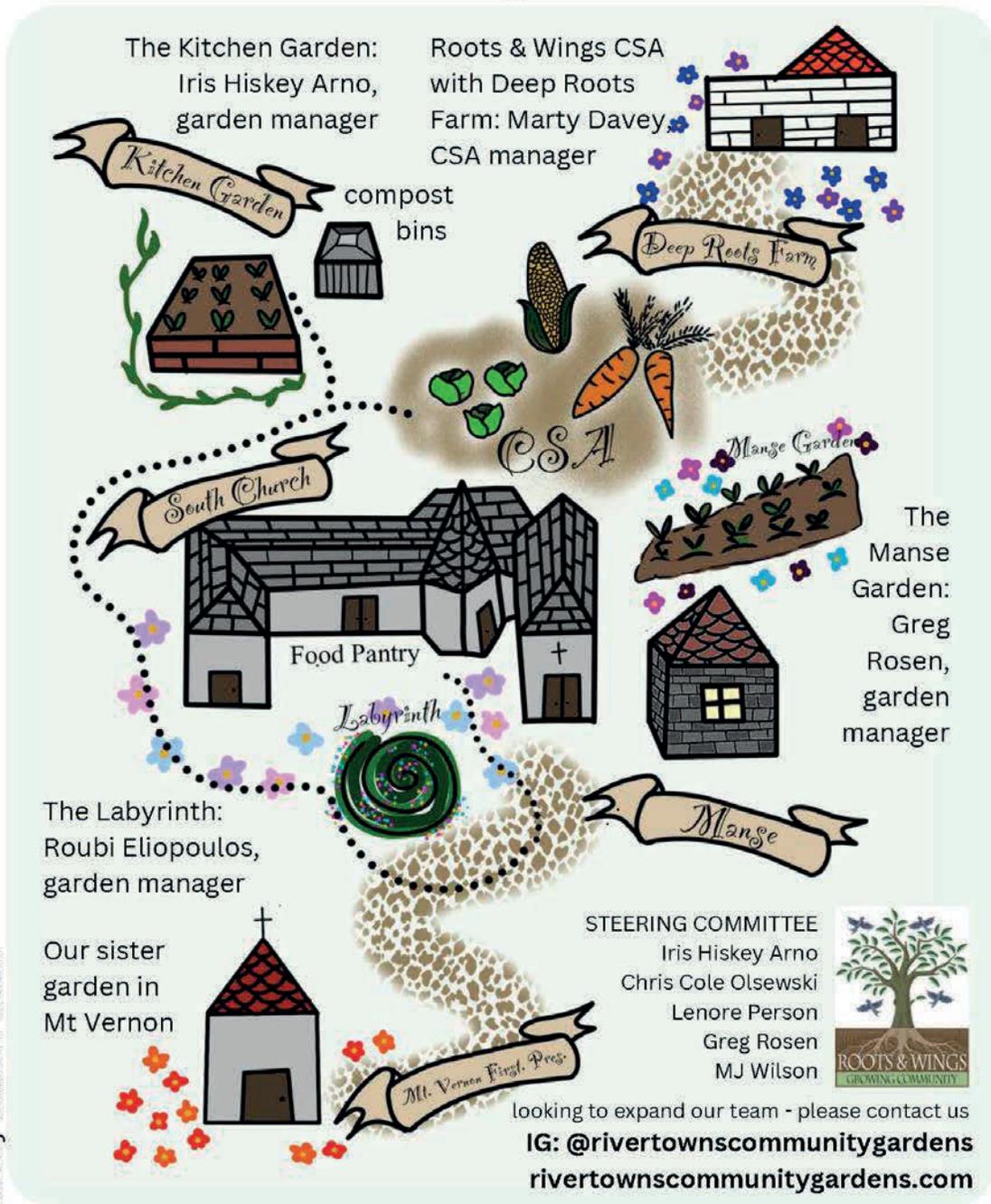
(<https://youtu.be/aPpFyVRxBG0?si=hGhjKsC91s8SUQ0->). It was posted in the September Miscellany by Lenore. He has entered it into several contests, and it will be shown in NYC at the largest High School short film festival this Fall.



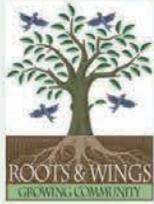
Roots & Wings

For a fuller description of Roots & Wings
<https://www.rivertowncommunitygardens.com/>

Roots & Wings 2024 a bird's eye view



art by Lisbet Person



2024 PASTOR TERMS OF CALL

2024 Terms of Call Worksheet

2024 Terms of Call worksheet (rev. 11/23)

Hudson River Presbytery

Yellow cell is for data entry by church		Green cell is an automatic calculation Peach cell is an automatic calculation for Part Time		Blue cell informational					
Effective Dates of Terms of Call:	Beginning	9/1/24	Ending	8/31/25					
Church Name:	South Presbyterian Church								
Minister's Name:	Margery A. Rossi CRE								
Address:		343 Broadway Dobbs Ferry, NY 10522							
Type:	<input checked="" type="checkbox"/> Pastor <input type="checkbox"/> Co-Pastor <input type="checkbox"/> Associate Pastor <input type="checkbox"/> Designated Pastor	<input checked="" type="checkbox"/> Called / Installed (ToC approved by Congregation)	<input type="checkbox"/> Interim/Transitional CRE/CLP Stated Supply Temporary Stated Supply	<input checked="" type="checkbox"/> Commissioned (ToC approved by Session)	Note: minimums shown are based on 40 hr/wk full-time positions. To calculate part-time position minimums use % shown in cell J108				
Full Time	<input type="checkbox"/>	Part Time	<input checked="" type="checkbox"/>	Retired	<input type="checkbox"/>	If part time # of hours weekly	30	75%	
1. Cash Salary: (3.2% mandated COLA increase in minimum from 2024 mandated minimum is \$48,610 for full-time)		2024	\$43,797.00	2023	\$42,439.00	% Increase	3.20%		If line 2 is used, must be at least \$14,131 based on Full Time mandated minimums
2. Housing Allowance: See note in instruction section above for clarification		2024	\$13,139.10	2023	\$10,598.25	30% of Line 1,3 & 4 Part Time Minimum	\$13,139.10	\$10,598.25	
3. Deferred Compensation: Examples: 403b, tax sheltered annuity (see note)		2024	\$0.00	2023	\$0.00	Effective 1/1/08, Church matching contribution to the BoP Retirement Savings Plan (RSP) should not be included on line 3			
4. Other Allowances: Includes FSA or HSA accounts, furnishings, utility allowances and reimbursements of SECA in excess of 50%		2024	\$0.00	2023	\$0.00				
5. Manse Value: MUST be the GREATER OF: 30% of total lines 1, 3, & 4; or average rental cost of comparable housing in county where church is located*.		2024	\$56,936.10	2023	\$55,170.82	30% of Line 1,3 & 4 Part Time Minimum	\$13,139.10	\$10,598.25	If line 5 is used, must be at least \$14,131 based on Full Time mandated minimums
6. Effective Salary Total of lines 1- 5. (3.2% mandated COLA increase in minimum from 2023)		2024	\$56,936.10	2023	\$55,170.82	% Increase	3.20%		Part Time Minimum Salary based on percentage

2024 Terms of Call Worksheet

2024 mandated minimum is **\$61,235** (full-time)

7. Benefit Plan Dues: Pastor's Participation Plan

For 2024 annualized at 39% of line 6. Medical Dues calculated on a \$124,074 maximum, \$40,741 minimum salary basis

Minister's Choice Plan Dues

Value of BOP benefit plans offered non-installed Ministers of Word and Sacrament (MWS) or CRE's or supplemental BOP benefit plans

offered installed Pastors.

(if other BOP benefit options are provided please list in yellow box to right)

in cell J108	\$45,926.25
BoP enrollment required for Called positions	
medical (29%), pension (8.5%)	
temp d&d (.5%), death & disability (1%) of line 6	
optional for other MWS or >20hrs./wk	
for Pastor Participation enter amount from BOP	
dues calculator: Click here	
To find cost of other BOP benefits, click here .	

If retired, post retirement dues are 12% of G128
\$5,693.60

\$16,511.00

8. SECA Allowance: (normally 7) **\$4,355.61**

Medicare	\$826	1.45%
SS	\$3,530	6.20%
	\$4,356	7.65%

ITEMS NOT NORMALLY INCLUDED IN EFFECTIVE SALARY OR TAXABLE INCOME (VOUCHERED EXPENSES)

9a. Professional Expenses Allowance (minimum \$3,000) **\$2,400.00**
Including auto, continuing education, books, fellowship, etc.

\$0.00
\$201.00

9b. Other vouchered expenses (indicate in yellow box)

9c. Presbytery Group Life Insurance Mutual of Omaha

9d. Total Vouchered Expenses: (total lines 9 a & b) **\$2,601.00**

To be non-taxable, vouchers must be submitted

10. Total Pastoral Compensation: (total lines 6,7,8 & 9) **\$86,097.31**

OTHER ITEMS TO BE COVERED BY TERMS OF CALL

11. Vacation Time: Minimum 31 calendar days including 5 Sundays
(Part-time Minimum: 4 work weeks w/ 1 additional Sunday*) Weeks: **23** Days: **23**

Sundays:	3.75	*However an individual's work week is defined translates directly to vacation time (Part-time)
Sundays:	1.5	

12. Study Leave: Minimum 14 calendar days including 2 Sundays Days: **11**

13. Relocation Allowance for new calls

This expense is no longer non-taxable as per 2017 IRS changes.

2024 Terms of Call Worksheet

Churches should keep this additional tax expense in mind as they choose this number.

- 14. Is there a shared equity arrangement? If so please provide details if new (attached re Yes No
- 15. Has your session and/or personnel committee conducted an annual performance review with your pastor as required by the Book of Order? Yes No
- 16. Has your session and/or personnel committee conducted an annual compensation review with your pastor as required by the Book of Order? Yes No
- 17. When was the last time your pastor had a sabbatical leave? Have both pastor and Session read and affirmed the HRP Sabbatical policy? Enter year Yes No
- 18. Have both pastor and Session read and affirmed the HRP Family/medical leave policies? Yes No
- 18. Manse Use Agreement. If pastor lives in a church manse, has a manse agreement (new in 2021) been filed with the presbytery? Yes No
- 19. Has your session and/or personnel committee discussed and approved a continuing education plan for your pastor? Yes No
- 20. Please briefly describe below the title and content of your pastor's continuing education experiences from 2020.

Pastor Rossi joined the "Through the Beautiful Gate" pilgrimage to Israel-Palestine October 30-November 9, 2022, which was partially funded by Hudson River Presbytery.

I confirm that these Terms of Call were approved by a vote of the: Session x
 and that the TOC were entered into the minutes of that meeting on Moderated by Rev Rossi

Margery Rossi 5/9/24 Date 5/10/24 Date
 Minister/Moderator

John Gunther-Mohr 5/10/24 Date
 Clerk of Session

HOLY COW CHURCH ASSESSMENT

2023-24 Annual Report Submission

Full report can be found at:

https://drive.google.com/file/d/1pb_HPWAmzOouiEqYebIv1iy9IMaBn2N4/view?usp=sharing

Background: Holy Cow Survey

During Summer 2021, in advance of South Church's search for a new minister, the Congregational Assessment Tool, created by the Holy Cow Consulting Group and paid for by Hudson River Presbytery, was administered. 100 persons were invited to participate; of these, 56 persons responded. (It was noted that a response from every member was not required to provide valid results.) A "Vital Signs" report for South Presbyterian Church was generated from the responses and presented to the Congregation on August 13, 2021.

Overall, approximately *14% of South Church members reported being clearly satisfied* with things in the church. This, along with other information, indicated that members were *seeking a church with a higher level of vitality* than they were currently experiencing and were *searching for a pathway that will lead them to a stronger church*.

- ***Strengths reported related to inclusiveness and advocacy.***
- ***Weaknesses reported included a tendency to intellectualize every issue and difficulty in establishing identity and vision.***

Goals

As members looked to the future, *four top goals* emerged:

- **Develop and implement a comprehensive strategy to reach new people and incorporate them into the life of the church.**
- **Develop the spiritual generosity of the people to financially support the ministry of the church.**
- **Make necessary changes to attract families with children and youth to our church.**
- **Create more opportunities for people to form meaningful relationships (for example, small groups, nurtured friendships, shared meals, etc).**

In comparison to other churches, *three "unusually strong" goals* were prioritized:

- **Strengthen the pastoral response of the church in serving people with special needs.**
- **Strengthen the management and support of persons in various ministries so that they are able to do what they do best in work that is meaningful and celebrated.**
- **Develop the spiritual generosity of the people to financially support the ministry of the church.**

Team Coaching

In summer 2022, after the hiring and commissioning of Rev. Margery Rossi, South Church was assigned a coach by Hudson River Presbytery to lead a 12-month process to determine how to address the Holy Cow goals as a congregation. A team was formed in the fall and launched its efforts in November, 2022, at an extensive orientation facilitated by Coach Martha Spong. The team met throughout the course of 2023 and prepared their report and presented to the Congregation and Session in Spring of 2024.



- **Team Members:**

- Cirstin Conneely, Robin Larkins, Susan Lauer, Alex Navarrete, Laurie Pyburn, Margery Rossi, Andrew Smith, Nathalis Wamba

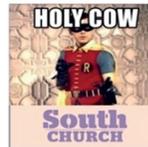
The team extensively discussed the status of the church, the capacity and engagement of the congregation and community, and the need to prioritize energy. In addition, Coach Spong met individually with Rev. Rossi each month.

Presentation of Conclusions: An Epistle to South Church

The team decided to share their final report with the whole congregation – during Worship in the format of an Epistle to South Church, taking place in the season of Easter - when the scripture readings are about the formation of the early church, and highlight their challenges, successes and problem-solving in a time of enormous transition. The Epistle to South Church was presented in three chapters:



Chapter 1: A Love Letter to South Church



Chapter 2: Holy Cow! Lamentations to Hope



Chapter 3: A Rallying Cry – Do Something!

SUMMARY OF CHAPTER 1: A LOVE LETTER TO SOUTH CHURCH

- 24 Letters were submitted, expressing deeply personal experiences and reflections of South Church.

SUMMARY OF CHAPTER 2: FROM LAMENTATIONS TO HOPE

- (1) South Church is still in a **recovery and rebuilding** phase from internal and external environmental factors. At the same time, there is sensitivity about limited bandwidths and time for South Church commitments. South Church is tired, hesitant, **experiencing more losses than gains in recent years**. The real threat of burn out, especially of those who have been most involved, creates hesitation for any discussion of building momentum for new initiatives.
- (2) The **limitations of part-time clergy and staff** combined with an overall feeling of burnout negatively impacts sustainability when congregational structures are operating on limited bandwidths. Cornerstone people (those who have been most involved over time) are backing away (and certainly deserve a break) in key church areas, especially committees responsible for key operations. As a result, completing tasks that volunteers and members used to handle pose frequent challenges.
- (3) There is more energy around **single events vs. on-going, long-term commitments** – “one and done” commitments are more feasible and likely to gain traction.
- (4) After a history of overwhelming generosity and sharing of resources with the community, the reality of operating with **financial deficit in recent years (current 2023-24 budget projects a \$95,000 deficit) affects every aspect of South Church life**. This has put a tremendous amount of pressure on a small number of people to manage a very stressful situation.
- (5) Long-standing “**sacred cows**” **can be an impediment to progress** of “Holy Cow” goals. While difficult, sacred cows should be addressed as a congregation – not just by the small group of people who are in leadership, because their extended impact can be considerable.
- (6) The Challenge of **engagement amidst exhaustion and fewer members**. Right now, we have a membership of 87 people, with an additional 95 people who are part of our larger congregation. The impact of fewer and fewer people eligible to vote and hold office means that *a shrinking minority makes decisions that affect everyone*. The Presbyterian system is set up so that every *member* gets a vote. Involvement is integral to a healthy, vital congregation. This is another issue which we must address if we are to move forward in a healthy, vital and fruitful way.

SUMMARY OF CHAPTER 3: A RALLYING CRY – DO SOMETHING!

Whether we call ourselves South, South Church or South Presbyterian Church, we seek *liberation* and *community* simultaneously:

- *Liberation* from being told what we are allowed and not allowed to do.
- *Community* in addressing the needs and challenges of the world, together.
- And we love. We share divine love (agape) with one another and with the world.

We are a spiritual, pastoral, prophetic people of faith, justice and action. Our mission statement invites us to: *aid one another in the work of becoming more fully human, in the ways that God has given us, through constant learning, justice work, the arts and inclusion.*

From our feedback and input, this means:

- We offer space for prayer, reflection, and human solidarity.
- We hold the belief that to know God is to do justice.
- We struggle, like any other congregation, while offering hope.
- We eschew dogmatism in favor of a theology of liberation, solidarity, and compassion.
- We offer radical acceptance, equality and welcome.
- We embrace those who feel marginalized because of race, social class, gender, sexual orientation, or religion.
- We encourage anyone to come as they are and be who they are. Everyone is welcome.

We *do* these things. And yet, we do *not* always *claim* them as our pastoral and prophetic work in the world, so that we can say together:

- *We are worship and music*
- *We are The LAB outreach to children and young adults*
- *We are Community Nursery School*
- *We are Dobbs Ferry Food Pantry*
- *We are Donald Art Gallery*
- *We are Roots & Wings*
- *We are the founders of Midnight Run*
- *We are the founders of the Asylum Seeker Partnership.*
- *We are hosts and partners of the community.*

If we cannot articulate *why* we do what we do, in each of our ministries and initiatives, it may be time to examine our commitment to continue doing *what* we are doing

- Why did we begin to do _____ (name specific activity)?
- Why do we continue? OR Why aren't we doing this anymore?
- Why should others join us and want to support our work and ministry in the world?

Identifying What We Need

We spent a year talking in circles, debating whether or not the Church Assessment results were valid. Our experience ultimately showed that they are. The Assessment NAMED the issues that

otherwise sit under the surface and impact how we function - or not. After all was said and done, the team concluded the results generated from the Assessment offer pathways forward, and need to be addressed head on. In order to make progress on our goals:

- We need to be unified in working together toward what we want.
- We need to be willing to challenge and change our status quo.
- We need to talk about money – managing it, asking for it, being honest about it.
- We need to revisit the Holy Cow survey together again (recommended every 3 years)
- We need more opportunities for dialog and sharing
- We need more motivation / affirmations / expressions of generosity and gratitude.

So - Holy Cow, South Church! Let's rally and do it!...

- ... Build a culture of spiritual growth and learning together (Adult Ed, Bible Study, Current Events, Justice Issues).
- ... Learn how to tell our story and invite others into it.
- ... Work together better.
- ... Be willing to take a deeper dive after this report gets submitted to Session.
- ... Keep looking in the mirror.
- ... Ask ourselves what are we each willing to do to make it happen?
- ... Review our Mission Statement.
- ... Better connect who we are with what we are doing - find links and connections between our ministries and structures.
- ... Take action with a purpose
- ... Create action that is relevant



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