

# THE FIRST PRESBYTERIAN CHURCH IN PHILADELPHIA

## 2021 ANNUAL REPORT

### Pastor's Report

When I wrote to you in this medium last year, we were all full of hope that the emerging vaccines would get us back to “business as usual” as quickly as possible. It was wonderful to be so full of hope, wasn't it?

And for a season, it seemed that we were on track to do just that... to get back to where we were before the pandemic. The session even budgeted as though we would have a half a year of full programming. (More on that later in this report.) But, that's not exactly what happened, is it?

At the same time, neither can I change the date on what I wrote last year and publish it again. We have changed. We have done some wonderful things this year. We have said goodbye to beloved members and we have welcomed new friends into our hearts and into our fellowship.

Here are some things that were highlights for me. This is just my list. I'm sure you have your own highlights.

1. We upgraded our technology so that we can live stream worship. And there are folks worshipping with us today who have never even stepped foot in the sanctuary, as well as folks who have spent their lives at First Church and find it difficult to be physically present now.
2. We resumed our Celebration! Service in Old Buttonwood Hall.
3. Our adult education committee has put together creative, engaging, and relevant classes to help us engage with the life of faith.
4. Speaking of engagement, I loved having conversations with you about the fall sermon series, “Thinking Theologically About Modern Life.”
5. We baptized four children.
6. We celebrated long-delayed memorial services for our departed members.

I have often reflected this year that I don't want to devolve into Pollyanna-ish thinking, or as some term it, toxic positivity. But I know as well that dwelling on what we've not be able to do isn't a particularly uplifting way to be. Of course, we must always be honest about how we feel, but it wouldn't be seemly to stay in the slough of despond, because that's not what God calls us to do and to be.

So, I write to you again, full of hope, not that we will go back to what was before the pandemic, because time moves in only one direction for us temporal beings. No, I have hope for what will be, which God is unfolding for us, even now. As you read this report, reflect the year that has been. But even more, reflect on where God is calling us to go.

*Dr. Baron Mullis, Pastor*

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**Annual Meeting of the Congregation  
February 13, 2022**

1. **Call** The Reverend Dr. Baron Mullis
  
2. **Constituting Prayer**
  
3. **Appointment of Clerk/Establishment of Quorum** Susy Christensen, Clerk of Session
  
4. **Notification of Distribution of Annual Report**  
(Copies available upon request)
  
5. **Q&A on Financial Reports** Mac McLarin  
Treasurer's Report 2021, electronically distributed 2/11/22  
2022 Budget Highlights, electronically distributed 2/11/22  
Endowment Report, electronically distributed 2/11/22
  
6. **Report of the 2021 Officer Nominating Committee** Carolyn Crego, Chair  
Nominees for the Class of 2025 (unless otherwise indicated):  

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|---|---|
| <i><b>Elders:</b></i><br>Carolyn Crego<br>Mac McLarin<br>Ina Mexhitaj<br>Crystal Reeck<br>Larry Slagle<br>Fraz Thomas | <i><b>Deacons:</b></i><br>Heidi Artigue<br>Joshua Banks<br>Jeannie Boehner<br>Chuck Hodgkinson<br>Jean Witmer |
|---|---|
  
7. **Election of At-Large Members of the 2022 Nominating Committee** Dr. Mullis  
*At-large Members:* Emily Roan  
Roberta Tarbell  
Chris Tibbs  
Becky Yep
  
8. **Corporation Meeting** Heather Coyne, President
  
9. **Amendment of Pastor's Terms of Call** Cynthia Decrucq
  
10. **Adjourn with Closing Prayer** Dr. Mullis

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**THE SESSION****Susy Christensen, Clerk**

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We again faced many challenges in 2021 and with God's help we met them. This report starts with gratitude—gratitude for our amazing staff who pivoted frequently to insure that we all had a safe space and/or manner in which to worship God. Special thanks is also extended to Rebecca Melley who served faithfully as our Clerk of Session until this past May. Having to fill the shoes of George Schneider was no easy feat (pun intended) and Rebecca did it with ease and grace. The Session is grateful for all the work she did transitioning us into the digital world and for helping to navigate through some challenges such as the merging of boards, and continued functioning of the church during a pandemic.

As you will see from the following Session Committee reports, there has been much work done during the past year that allowed us to continue to move forward as a body of Christ. In addition to the committee work, Session formed a Policy Review Task Force that is currently working with Session, looking at and revising all of our church policies. The task force is made up of Susy Christensen, Rebecca Melley, Jon Rogers, Elaine Rothbauer and Allan Schimmel.

In June, the Session examined and approved for ordination and installation the new classes of elders and deacons. In July, Session elected the corporate officers of the church: Heather Coyne, President; Craig Boddorff, Treasurer; and Susy Christensen, Secretary.

We welcomed two new members in 2021, Darian and George Leader, and celebrated four infant baptisms. But with joys can also come sadness and we said good-bye to several of our members as they joined the church triumphant: Bill Cornwell, Eileen Hall, Tom Weiskerger, Julia Ivey, Lita Lanaria and Gini Isaacson.

Reports from committees of Session follow which will give a more detailed look into the work of the Session and the life of our church in 2021.

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**THE BOARD OF DEACONS****Dave Huting, Moderator**

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Our successful efforts to minister to our congregation and friends continued through the challenging times of the pandemic. We accomplished significant ministry to our homebound members, general membership, and worshipers after church when it was safe.

The engagement of the board with the Congregational Care Committee became, once again, an important focal point. The Rev. Jerry Foote continued an active role of phone contact with our homebound members until she was able to resume in person visitation. Deacons, along with devoted members of the congregational care team continued to maintain contact using notes, phone calls, and in-person visits as able.

It was exciting in July to restart Fellowship Hour outside at the 21<sup>st</sup> Street entrance. The gatherings were usually small, but as attendance grew for Sunday services, so did fellowship hour. Though the omicron variant has limited fellowship over the past months, we look forward to hosting Fellowship Hour again as soon as it is deemed safe.

We quickly got volunteers recommitted to usher, set up communion, and host Fellowship Hour. This was one of the more challenging parts of having in-person worship again. Some were concerned about being in contact with too many people while fulfilling important volunteer responsibilities, but

*(Deacons, continued from page 3)*

we managed to have enough people for our important positions at Sunday morning worship and fellowship hour.

The live streaming of our weekly services enabled most members who could not be there in person to worship with us. We have a few instances where we set up, and are setting up opportunities to experience worship for those that do not have computers or internet.

Our vibrant congregation could be seen with the Christmas Tree lit in December in the windows of Buttonwood Hall to let our neighbors know that we are still a vital ministry at 21<sup>st</sup> and Walnut, and beyond.

We can hardly wait to have more in congregational fellowship, brunches, a picnic, and in person board meetings in 2022. We are ready!

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## ADULT CHRISTIAN EDUCATION COMMITTEE

**Carol Cook & George Nutty, Co-Chairs**

The Adult CE Committee continued with online programming in 2021, recognizing that even if in-person meetings were possible, many would be reluctant to attend due to COVID concerns. The one happy exception was the Earth Walk in May at the Heinz Wildlife Refuge. Typically, classes were held on Wednesday evenings. In the following review, you will notice that a number of classes have been recorded in audio or video format, and are available on the church website's Adult CE Series page. The Communications staff has ably made this possible. This growing archive gives congregants an opportunity to view classes they may have missed, and it also serves as an educational resource that can be tapped by those outside the church.

### ***January – February***

The umbrella theme of “justice” led the initial programing in the new year. Gun violence prevention was the topic for January and February classes co-sponsored by the Gun Violence Prevention Task Force. On January 5, a discussion of the film *Trigger: The Ripple Effects of Gun Violence* was held, and the book club featuring James Atwood's *America and its Guns: A Theological Expose* began on January 12. This five-part series ended on February 2. At the concluding session, the discussion centered on what the church could do about the issue of gun violence, with discussion notes recorded and made available to the task force.

### ***March***

A Lenten Devotional Series began on Ash Wednesday and continued into Holy Week. Barbara Chaapel led this online study based on the texts of scripture for Lent, the poetry of Mary Oliver, and simple spiritual practices to be shared during the week. The class met on Wednesdays through March 31, concluding during Holy Week. Twenty-six individuals attended overall; that the series served as an outreach effort was recognized, for six participants were not members of the church.

### ***April – May***

The theme of climate change, faith, and environmental justice informed a series centered on Earth Day, April 22. The committee drew from the 2020 webinar *A Spiritual and Moral Response to the Climate Crisis*, featuring Karenn Gore of the Center of Earth Ethics at Union Theological Seminary and produced by the New York Avenue Presbyterian Church McClendon Scholars program. Our three-part series was titled “An Exploration of Scripture, Faith, and Stewardship of the Earth.” On April 21, First

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*(see Adult CE on page 5)*

*(Adult CE, continued from page 4)*

Church member Doug O'Malley, director of Environment New Jersey, was the guest speaker. On April 28, segments of the 2020 webinar were viewed and discussed. On May 5, Karena Gore spoke directly to us in a Q&A session moderated by Baron. Class attendance during the series ranged from 13 to 21 people. Recordings of the April 28 and May 5 sessions are available on Adult CE Series page of the church website.

On April 18, the committee supported the First Church anti-bias conversation group in the online conversation about *White Fragility: Why It's So Hard for White People to Talk About Racism* by educator Robin DiAngelo. The book explores the counterproductive reactions white people have when their assumptions about race are challenged, and how these reactions maintain racial inequality. There were 21 registrants for this session.

Our first Earth Walk, held at the John Heinz Wildlife Refuge on Sunday, May 16, drew 17 people. An article about the walk and photos from the event can be found in the June edition of the Messenger. It is expected that this will be an annual event. Following the walk, the committee was on hiatus until September.

### ***The Season of Discipleship: Challenges of the Christian Life (September, October)***

Inspired by the reading of Ecclesiastes 3:1-11 for the devotional at its September meeting, the committee adopted the theme of "seasons" for its upcoming program year to aid our understanding God's message and the work of building our faith during these times.

The committee recorded the talk-back discussions for Dr. Mullis' "Thinking Theologically About Modern Life" sermons in September and early October. The CE classes that followed further explored the challenges of Christian life in thinking theologically, with a series on "Theology and Ethics" led by Rev. Cindy Jarvis. She was joined by guest speakers Dr. Nancy Duff, retired Associate Professor of Christian Ethics at Princeton Theological Seminary, and Dr. Katie Day, Professor of Religion and Society at the United Lutheran Seminary. This was a four-part series on Wednesdays from October 27 to November 17. The audio files are available on the Adult CE Series link on the church website.

This was a well-attended series, as were the talk-back discussions that preceded it, and the topic of ethics will likely be featured in the 2022-2023 Adult CE program year.

### ***The Season of Longing and Expectation: Advent and Christmas (November, December)***

An Advent Series led by Barbara Chaapel, "Longing for God," paired interfaith poetry expressions with Advent scripture on the five Wednesdays from November 24 to December 22. Poetry, images of related pieces of art, and scripture engaged the attendees of this well-regarded series.

The members of the Adult CE Committee are Barbara Chaapel, Carol Cook (Co-Chair), Mac McLarin, George Nutty (Co-Chair), Cynthia Olds, Diane Rogers, Ken Ross, and Dr. Baron Mullis (ex officio).

## **CHILDREN'S CHRISTIAN EDUCATION**

**Karen Marston & Doug Boyd, Co-Chairs**

We started the first part of 2021 with our virtual platform and thank Reagan and Wyatt Buzan for keeping our services meaningful and inspiring for all ages with their Scripture readings and fun craft times always ending with a smile and a promise of "See you next week!" And, although we had all hoped 2021 would have brought us more normalcy than it did, we were thrilled to be able to return to

*(see Children's CE on page 6)*

*(Children's CE, continued from page 5)*

in-person Celebration services in the summer. Our family picnic blankets provided for social distancing for our youngest members and at the same time allowed us to be back for fellowship together. We have continued our tradition of a children's lesson that combines a fun activity or craft for our children. We are thankful for Bill Swoope; each week he faithfully prepares our families' individual communion bread and wine servings. This ensures we were able to again celebrate the sacrament together and return to a sense of normalcy for our worship experience.

Unfortunately, we have not been able to return to in person Sunday School yet, but we do hope to do so soon in 2022. In the meantime, we have continued to look for opportunities for our young families to stay engaged. We had some fun times meeting up for outside playdates at Penn Park when the weather was warm and sunny! At Christmas, we welcomed families to participate in our services and light the Advent Candle each week. We also kept First Church's wonderful tradition of giving Christmas Books to our children.

And of course, music continues to be an important part of our faith. We thank Andrew Senn and Calli Graver for making sure our children have a variety of music experiences each week during worship. The "Make a Joyful Noise" videos were enjoyed by all, young and old alike!

As always, we are grateful for the leadership provided by Dr. Baron Mullis and Rev. Megan LeCluyse. A special thanks also to Patti Sassoli, Suzanne Riemann and Becky Yep for all they do to help in our ministry to our children.

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## **FACILITIES COMMITTEE**

**Heather Coyne and Carolyn Crego, Co-chairs**

For the Facilities Committee, 2021 may go down as the year of technology and utilities. Both are needed to make our community thrive and we need to be forward-thinking with each.

### ***Technology***

When the world went virtual in March 2020, the Communications team of one (mainly Patti Sassoli) took on the task of recording the service in separate pieces throughout the week. Patti then worked her magic to produce two services that reminded the congregation of what makes First Church so special – great leadership, solid ministry, stirring music, and a beautiful building. It soon became apparent that virtual worship would be a valuable ministry for those who cannot worship in person due to accessibility issues, sickness, vacation, or distance from Philadelphia.

Though the recording worked during the pandemic shutdown, we knew the return to in-person worship would require a live-stream component, which was installed over the summer. Multiple cameras provide views of the pulpit, the choir, the organ, and the congregation. We now even have new members and frequent worshippers who have never stepped foot in the church building, instead only worshipping on-line.

Remember the statement in the 2020 report – "There is no getting out of meetings now."? It has come true! The MacColl Room is now outfitted with video-conferencing technology to accommodate a hybrid-meeting model. Instructions will be posted in the room.

2021 was also the year for the move to a web-based Church Management Software. Our current system, Shepherd's Staff, did not have an efficient web-based component, thus making it difficult to use remotely. For many months, the Software Task Force explored various software solutions, finally

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*(see Facilities on page 7)*

*(Facilities, continued from page 6)*

landing on ACS Realm. The transition to ACS Realm will start in Spring 2022.

### **Utilities**

Benjamin Franklin said: “Our new Constitution is now established, everything seems to promise it will be durable; but, in this world, nothing is certain except death and taxes.” We propose to add “utility bills” to this statement.

If you own property or your rent does not include all utilities, you know that rates continue to fluctuate, and sometimes significantly.

Fortunate for us, committee member Karl Miller continues to track monthly utility (electricity, natural gas, and water) usage and rates in an effort to improve costs. Electricity expense in 2021 benefited from a favorable fixed-rate contract for our renewable energy. Natural gas cost benefited from a heating season 15% warmer as compared to a normal year.

In the recent past, the Church was billed and inadvertently paid sales tax on both the PECO and PGW bills. We have received rebates from FPC’s renewal energy supplier billed via PECO and with the help of Morgan Klinzing Minturn have filed an appeal with the PA Department of Revenue to obtain a refund on the sales taxes billed by PGW. Both refunds are in the order of a few thousand dollars.

Based on rising energy costs nationally, 2022 energy costs for FPC are expected to be 40% or \$10,000 higher than 2021. Most of the increase is attributable to the increased price of natural gas. The Committee would appreciate the assistance of any person with knowledge and/or interest in helping with the Church’s energy economics. We are reaching out to other religious groups to potentially coordinate the purchase of energy to achieve some economies of scale.

### **Water & Everything Else**

The increased severity of rain events in our region have not left the Church building unscathed. Some areas of water infiltration were repaired but late summer rains produced more areas of concern. More repairs are planned for 2022. At the behest of the water department, we installed a backflow preventer at the incoming domestic water service. This separates the City water from the building’s service, and prevents backups into the building.

Our church’s insurance carrier, Church Mutual, has a program to help us track water infiltration as well. They supplied us with two water sensors to detect flooding in basement areas. If water is detected an alert is sent to a committee member’s phone.

Other projects were completed or are in progress. Dying street trees were replaced, the 21st Street doors are on order, to be installed in the Spring. You can sit on a new cushion in the Beadle Room and look out through soon to be cleaned windows. Baron is enjoying a warm office due to a new heating unit, and will enjoy a cool office when the AC installation is complete in the early spring.

These accomplishments would not be possible without the help of a dedicated committee and staff. Please thank them when you see them, or at least before you tell them “the toilet is leaking” or “I have a great idea for a new project!” Thank you as well to everyone at First Church for your caring and interest in maintaining this beautiful building.

The members of the Facilities Committee are Heather Coyne and Carolyn Crego, Co-chairs; Jeannie Boehner, Karl Miller, Jen Gay, and Sue Riemann.

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**MEMBERSHIP & EVANGELISM COMMITTEE**

**Shellie Unger & Larry Slagle, Co-Chairs**

The Membership & Evangelism Committee (M&E) exists to welcome visitors and newer attendees and encourage and integrate them into the life of the church. One of the goals of this ministry is to facilitate the membership process to add new members to the First Presbyterian family. Though the last two years have presented unusual circumstances, the First Presbyterian family continues to care and support one another.

2021 continued to be a year of adjusting and some experimenting. The committee continued to provide oversight for fellowship/affinity groups. Of note was the faithful execution of consistent weekly program offerings for our Twenties and Thirties group (T&Ts), under the outstanding leadership of Annie LeCluyse; weekly meetings were a mixture of safely-distanced outdoor gatherings and virtual meetings. The Women of Wit and Wisdom were able to squeeze in a luncheon this summer and many of our other fellowship groups kept in touch less formally, with smaller subgroups staying connected.

One highlight of M&E's year was working in cooperation with the Deacons on a welcome back brunch block party on Chancellor Street between the Celebration and Traditional worship services. The gathering in late September was well attended and enjoyed by all. Excellent catering was provided by Philabundance, and we were grateful to be able to support their important mission of addressing food insecurity in our city as well as enjoying their delicious offerings.

While we were not yet open for in-person worship, First Church was still welcoming new members; the Session accepted two members in April. With the resumption of in-person worship in July, we welcomed many visitors, several of whom expressed interested in becoming members. A new members class was scheduled for January 2022.

Looking into 2022 with growing hope we are grateful for the sustaining grace and love of our fellowship. We approach the new year with a renewed commitment to creatively nurture our visitors and new members and to provide opportunities for deeper engagement and welcome into the First Church family.

Members of the M&E Committee are Gui Carvalho, Kayla Krystek, Suellen Smith, Richard Unger, and William Swoope, and the committee is fortunate to have Dr. Baron Mullis as our staff liaison.

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**MISSIONS COMMITTEE**

**Jordana Woodford, Chair**

2021 was a year of patience and reconnection. People emerged from their homes; however, they had to find ways to accommodate through a global pandemic that continued to rage around them. Similarly, the Missions Committee attempted to address these challenges and find ways for the church to support the greater community. In 2021, Jordana Woodford stepped in to become the mission committee chair with a dedicated group of existing committee members: Chris Tibbs, Jen Johnson, Crystal Reeck, and Ina Mexhitaj. Additionally, two new members joined the committee, Karl Miller and Lester Morris, and have provided valuable insight and energy into the group.

While many volunteer activities continued to be put on hold, the Missions Committee managed to coordinate a few volunteer opportunities that were both safe and meaningful to the community. As the weather began to warm up, visits were organized for Urban Tree Connection and Sunday Rescue Breakfast Mission in the summer and fall. The Missions Committee continued to support Zia Inc.

*(see Missions on page 9)*

*(Missions, continued from page 8)*

with a space downstairs in the church and volunteer opportunities to prepare and put together meal kits for Philadelphia families experiencing food insecurity. Additionally, the Missions Committee continued the tradition of participating in the application review process for students from Community College of Philadelphia applying to the scholarships funded by First Presbyterian Church.

The Missions Committee welcomed a new partner, the Souls Shot Portrait Project (SSPP), and have been collaborating with them and the Gun Violence Prevention Task Force to organize an exhibit at FPC in April 2022. SSPP is a group that links artists and family and friends of victims of gun violence and provides a venue for them to tell their story; their goal is to “bring attention to and memorialize the lives lost and tragically altered due to gun violence” by partnering with others to provide a space to exhibit the portraits and stories of individuals affected by gun violence.

Finally, we are grateful for the trust and faith that the church has provided through our continued efforts to represent FPC and its mission in supporting communities within and outside the city of Philadelphia. On behalf of the church, we hope to expand our efforts in 2022 and provide more ways (both virtually and in-person) for the FPC congregation to support the community at large.

## **PERSONNEL COMMITTEE**

**Cynthia Decrucq, Chair**

While Covid-19 restrictions continued to hamper many of the Personnel Committee’s plans, we are pleased to report that once again the church nursery is open with our own Carrie Rogers as our nursery caregiver. The Committee has an on-going search for a second caregiver and for a replacement to fill the vacancy created when the Reverend Sarah Weisiger left us to take a full-time call at another church. This past year also saw the committee complete a much-needed staff “thank you” project. The financial uncertainty created by the pandemic prevented the committee from recommending raises for 2021, so we began a project of gift bags and certificates as a means of recognizing the excellent support our staff and volunteers provide, not just in keeping the building functional but also in sustaining us in our spirituality. We even included Spencer the dog for his ever-faithful contributions to the Celebration Service. The committee is grateful to those members of the congregation who helped with this project. Members of the Personnel Committee are Rebecca Melley, Stella Tsai, and Cynthia Decrucq, chairperson.

## **RISK MANAGEMENT**

**Morgan Minturn and Elaine Rothbauer, Co-chairs**

The Risk Management Committee continued its work over the past year with its oversight of audit, insurance and records. With great assistance from Karl Miller and Stephen Krystek, we finalized the 2020 financial review undertaken by our outside accounting firm. FPC's Treasury team makes our job easy by keeping detailed reports throughout the year. We also conducted our third annual internal audit of FPC's general procedures relating to finance and oversight of cash and spending, as recommended by the Philadelphia Presbytery. We re-visit this internal audit process annually to ensure we are following best practices.

On the insurance front, we continue to participate in the church package program sponsored by the Presbytery of Philadelphia and issued by Church Mutual Insurance. Workers Compensation is placed with AmTrust. Both placements are handled by our broker Sovereign Insurance Group.

The role of the Stewardship & Budget committee is to ensure that First Presbyterian Church provides adequate funding for its mission and programs.

The committee is now very comfortable with monthly meetings on Zoom. This is good and a little sad at the same time! At the beginning of 2021 we could see the reality of pandemic fatigue as giving was significantly below budget. As in 2020 we valued keeping our current staffing levels and still paying all of the other bills. We also knew that some of our expenses would drop (fellowship, deacons, child care for example) due to COVID.

Our construction loan for the recent exterior renovations (collectively called FAMP Term 1) became our second official mortgage obligation in April. The interest rate on our first (2014) mortgage was also lowered to 3.74% from 4.24%. We are preparing for the next round of building work (FAMP Term 2) together with the Facilities committee. The Endowment sub-committee met numerous times to monitor and discuss investment performance, Vanguard guidance, and endowment usage in light of future needs.

So how are we doing financially? As in 2020 we ended the year with a surplus in the Operating Fund (\$207k) after originally forecasting a small deficit. Giving ended the year at 125% of budget due to some unexpected year-end generosity from the congregation, for which we are extremely grateful. And as in 2020, expenses for Worship, Congregational Needs, and Building Expenses were down significantly from budget as the anticipated resumption of church activities last summer could not happen. We will happily resume (and spend for) church events, meals, child care, etc. when it is safe. Meanwhile, a surplus means that the 2021 endowment support for the Operating Fund in effect was 1.0% rather than the planned 3.5%.

Being mindful of the pandemic fatigue many are experiencing, we chose the theme “Faithful to the Future: Living With Gratitude & Resilience” for 2022 annual giving, to reflect that we have been able to find gratitude for the ways we have adapted and pushed forward in the face of challenging circumstances.

For countless years we have developed our annual giving campaign around the need for our members to pledge. The trend in the greater church, though, is that fewer people are pledging. The same is true for First Church—though pledging may be down, giving is not, as we saw in 2021. As of January 31, we received 94 pledges for \$369,622 for 2022; yet the general giving budget for 2022 is \$489,015. This is because our treasurer estimates this overall giving amount from pledges, recurring electronic gifts, and past giving patterns. We reasonably expected that our annual giving results for 2022 reflect the stresses associated with the ongoing pandemic, as many nonprofits are realizing this trend.

Looking ahead to 2022, our bottom-up approach to setting our annual budgets continues. Committee chairs reflected on the prior year while evaluating future needs for 2022 against the backdrop of continued uncertainty resulting from COVID-19’s long tail. The Facilities Committee chairs, in particular, have the challenge of identifying, defining, estimating, and prioritizing the many church maintenance and capital projects ahead.

In recent years the endowment has provided support in three main areas: (1) the Operating Budget, (2) the Capital Budget, and (3) repayment of the mortgage principal for our two outstanding

*(see S&B on page 11)*

*(S&B, continued from page 10)*

loans. For example, the endowment currently supports over 40% of our Operating Budget. The committee spent a good deal of time focusing on the use of our endowment and analyzing the annual draw that supports these three areas. We continue to target approximately 3.5%, 1.0%, and 1.3% of the endowment, respectively, to each of these three areas. That said, since the endowment also serves as our “rainy day” fund, we do note that our actual draw may fluctuate. In recent times the financial markets have been very kind to us, as the endowment returned 11.8% in 2021, crossing the \$10 million mark. As we look to 2022, our performance expectations are more modest, which matches the guidance from our investment manager, Vanguard. We are so blessed to have this endowment!

Planned Giving focused on keeping in touch with our Buttonwood Circle members and showing our gratitude for their leadership and support for many years. We held safe, in-person gatherings, individually or in small groups.

Thanks to the committee members for all of your hard work! Reggie Amoa (Co-Chair), Heidi Artigue, Craig Boddorff, Heather Coyne, Dave Huting, Mac McLarin (Co-Chair), George Nutty, Patti Sassoli, and Dr. Baron Mullis (ex officio).

Intrigued with all this? We would love your input! Contact one of the co-chairs. In the end our work is all about Stewardship and living with gratitude and resilience.

## **WORSHIP COMMITTEE**

**Evelyn Schwartz and Stella Tsai, Co-chairs**

Our worship services have continued to be enriching and thought provoking under the steadfast and resourceful leadership of Rev. Dr. Baron Mullis, Rev. Megan LeCluyse, and Andrew Senn in concert with the prodigious talents of our choir, musicians, and guest liturgists.

At the start of 2021 the church continued using pre-recorded services for Celebration! and traditional worship. Some services were particularly noteworthy:

- On Ash Wednesday, it was a service of readings, reflections and confessions.
- On the Sunday after Easter the choir sang The Messiah (Part Three).
- For Pentecost William Swoope and committee members attached a bevy of doves to the chandeliers in the sanctuary and Anita McLarin adorned the sanctuary with red paraments and tablecloth.
- Finally, we recorded the in-person installation of new officers and later incorporated the ceremony into the pre-recorded service.

The Building Re-Opening Task Force met on an ongoing basis in 2021 to evaluate the precautions and risks of re-opening of the church building for in-person worship and gatherings. In March, they hosted an information for the congregation with task force member and immunologist Dr. Dan Seekins, to answer questions about COVID-19. The Task Force established the standards and protocols for our return to in-person worship. In September, the Task Force, having fulfilled its charge, was dissolved with thanks from the Session.

On July 4 we had our first in person worship service since March of 2020. We followed the guidelines from our building re-opening task force which included masks, hand sanitizer, spatial

*(see Worship on page 12)*

*(Worship, continued from page 11)*

distancing, and registration (online or in person) for contact-tracing purposes. The ushers had plenty of masks and sanitizer on hand. For the Celebration! Service blankets were placed on the floor in Old Buttonwood Hall to help keep families safely distanced. (Pre-recorded traditional worship videos continued to be posted for those not attending in-person services, until the time that live streaming became available in August.)

After the service, fellowship hour was held outside on the 21<sup>st</sup> Street side of the church. We continued having fellowship outdoors as long as the weather permitted. When the weather changed, we moved Fellowship to Old Buttonwood Hall for a few weeks but then had to pause fellowship hour due to the Omicron variant of the Corona virus. Hopefully we will be able to resume fellowship hour in 2022.

The live streaming which became available August 8 is such a wonderful service to offer to those who for whatever reason are not able to attend services in person. There is a recording available after each service which can be viewed at your leisure. A huge thank you is due from all of us to Patti Sassoli for her hard work each and every week.

In September, Dr. Mullis began a five-week sermon series titled, “Thinking Theologically About Modern Life.” Reformation Sunday featured the choir performing Bach’s Cantata 79. Advent and Christmas services were well received and well attended. These included Service of the Longest Night on December 21, and on Christmas Eve, the Celebration! Service at 4 p.m. and a Service of Lessons and Carols at 9 p.m. in place of the traditional Christmas Eve service at 11 p.m.

Music continues to play an integral role in our worship services under the extraordinary leadership of Andrew Senn. Choral Evensong resumed on the first Sunday in October and was repeated on the first Sunday of each month. Due to COVID protocols it has been a year of challenges for Andrew, the choir, and our guest musicians, but, thanks to their efforts, we are blessed to enjoy, safely, the beautiful music we have come to expect at First Presbyterian Church.

Communion was served every Sunday at the Celebration! Service and served four times virtually and four times in person at traditional worship. The committee sourced disposable communion kits in keeping with COVID protocols.

The committee ordered pew rack cards upon which all the standard service music (Gloria Patri, Doxology, Sanctus, etc.) for each liturgical season is printed. This allows us to free up the space the service music occupied in the regular bulletin, thus saving paper, and visually change service music each liturgical season (blue for Advent, gold for Christmas, purple for Lent, etc.).

In 2021 we had four Baptisms, two weddings and three Memorial Services.

The 2021 members of the Worship Committee are: Rev. Barbara Chaapel, Dave Huting, Rev. Megan LeCluyse, Anita McLarin, Dr. Baron Mullis, Owen Robbins, Evelyn Schwartz (Co-chair), Andrew Senn, William Swoope, and Stella Tsai (Co-chair).

## Operating Budget Summary

| 2020 & 2021 Operating Budget Results and 2022 Operating Budget |                    |                   |              |                    |                     |              |                    |
|--|--------------------|-------------------|--------------|--------------------|---------------------|--------------|--------------------|
| INCOME - Totals  | 2020               |                   |              | 2021               |                     |              | 2022               |
|  | Budget             | Actual            | %            | Budget             | Actual              | %            | Budget             |
| General Giving   | \$ 521,744         | \$ 548,090        | 105%         | \$ 495,783         | \$ 610,193          | 123%         | \$ 489,015         |
| Designated Offering  | \$ 5,450           | \$ 3,586          | 66%          | \$ 3,000           | \$ 3,134            | 104%         | \$ 5,450           |
| Investment Income  | \$ 410,180         | \$ 374,980        | 91%          | \$ 398,561         | \$ 407,188          | 102%         | \$ 432,668         |
| Other  | \$ 14,146          | \$ 7,237          | 51%          | \$ 7,246           | \$ 15,497           | 214%         | \$ 6,746           |
| <b>TOTAL INCOME</b>  | <b>\$ 951,520</b>  | <b>\$ 933,893</b> | <b>98%</b>   | <b>\$ 904,590</b>  | <b>\$ 1,036,012</b> | <b>115%</b>  | <b>\$ 933,879</b>  |
| EXPENSES - Totals  | Budget             | Actual            | %            | Budget             | Actual              | %            | Budget             |
| Clergy & Presbytery  | \$ 307,042         | \$ 278,065        | 91%          | \$ 280,866         | \$ 258,315          | 92%          | \$ 289,659         |
| Financial Services   | \$ 4,600           | \$ 3,498          | 76%          | \$ 4,800           | \$ 7,398            | 154%         | \$ 5,000           |
| Worship & The Arts   | \$ 153,055         | \$ 142,715        | 93%          | \$ 151,255         | \$ 121,893          | 81%          | \$ 162,323         |
| Congregational Needs   | \$ 36,850          | \$ 12,138         | 33%          | \$ 27,750          | \$ 10,353           | 37%          | \$ 31,200          |
| Christian Education  | \$ 18,949          | \$ 8,009          | 42%          | \$ 15,583          | \$ 7,952            | 51%          | \$ 15,324          |
| Office   | \$ 103,064         | \$ 103,225        | 100%         | \$ 103,864         | \$ 96,618           | 93%          | \$ 109,803         |
| Building   | \$ 254,088         | \$ 219,816        | 87%          | \$ 259,003         | \$ 224,389          | 87%          | \$ 256,947         |
| Mission & Benevolence  | \$ 95,750          | \$ 93,836         | 98%          | \$ 94,200          | \$ 97,360           | 103%         | \$ 97,450          |
| Miscellaneous  | \$ 3,500           | \$ 5,081          | 145%         | \$ 4,750           | \$ 4,348            | 92%          | \$ 4,646           |
| <b>TOTAL EXPENSE</b>   | <b>\$ 976,898</b>  | <b>\$ 866,383</b> | <b>89%</b>   | <b>\$ 942,071</b>  | <b>\$ 828,626</b>   | <b>88%</b>   | <b>\$ 972,352</b>  |
| <b>NET SURPLUS<br/>(DEFICIT)</b>                               | <b>\$ (25,378)</b> | <b>\$ 67,510</b>  | <b>-266%</b> | <b>\$ (37,481)</b> | <b>\$ 207,386</b>   | <b>-553%</b> | <b>\$ (38,473)</b> |

## Endowment Budget Summary

| 2021 Endowment Budget Results and 2022 Endowment Budget |                    |                     |                     |
|---|--------------------|---------------------|---------------------|
| INCOME  | 2021               |                     | 2022                |
|   | Budget             | Actual              | Budget              |
| Bequests & Memorial Gifts                               | \$ 4,500           | \$ 266,978          | \$ -                |
| Interest - Money Markets                                | \$ 781             | \$ 5                | \$ 659              |
| Investment Gain   | \$ 300,000         | \$ 990,721          | \$ 205,505          |
| <b>TOTAL INCOME</b>                                     | <b>\$ 305,281</b>  | <b>\$ 1,257,704</b> | <b>\$ 206,164</b>   |
| EXPENSE   | Budget             | Actual              | Budget              |
| Operational Support                                     | \$ 287,861         | \$ 287,861          | \$ 322,968          |
| Capital Support   | \$ 58,200          | \$ 36,634           | \$ 87,078           |
| PILP Principal  | \$ -               | \$ -                | \$ 123,278          |
| Advisor Fees  | \$ 24,285          | \$ 26,131           | \$ 30,000           |
| Investment Loss   | \$ -               | \$ -                | \$ -                |
| <b>TOTAL EXPENSE</b>                                    | <b>\$ 370,346</b>  | <b>\$ 350,626</b>   | <b>\$ 563,324</b>   |
| <b>NET SURPLUS (DEFICIT)</b>                            | <b>\$ (65,065)</b> | <b>\$ 907,078</b>   | <b>\$ (357,160)</b> |

## Capital Budget Summary

| 2021 Capital Budget Results and 2022 Capital Budget |                  |                    |                   |
|---|------------------|--------------------|-------------------|
| INCOME  | 2021             |                    | 2022              |
|   | Budget           | Actual             | Budget            |
| Donations from Congregation                         | \$ -             | \$ 480             | \$ -              |
| Support from the Endowment                          | \$ 58,200        | \$ 36,634          | \$ 87,078         |
| PILP Principal Support                              | \$ -             | \$ -               | \$ 123,278        |
| Bequests  | \$ -             | \$ 21,338          | \$ -              |
| Interest received from PILP Investment              | \$ 3,313         | \$ 4,341           | \$ 2,504          |
| <b>TOTAL INCOME</b>                                 | <b>\$ 61,513</b> | <b>\$ 62,793</b>   | <b>\$ 212,860</b> |
| EXPENSE   | Budget           | Actual             | Budget            |
| Masonry Repair                                      | \$ -             | \$ 28,147          | \$ 5,000          |
| Roofing Repair                                      | \$ -             | \$ -               | \$ 12,000         |
| Professional Fees - All                             | \$ -             | \$ 550             | \$ -              |
| Capital - Miscellaneous                             | \$ -             | \$ 5,669           | \$ -              |
| Door Replacement - 21 <sup>st</sup> Street          | \$ 25,000        | \$ 14,922          | \$ 17,078         |
| Water Infiltration Remedy Buttonwood Hall           | \$ 5,000         | \$ 2,565           | \$ 15,000         |
| Security Cameras                                    | \$ 17,500        | \$ 5,890           | \$ 2,000          |
| Repaint Chancellor St Canopy                        | \$ 5,000         | \$ 4,432           | \$ -              |
| Livestreaming Capabilities                          | \$ 1,700         | \$ 21,338          | \$ -              |
| MacColl Room AudioVisual Upgrades                   | \$ 4,000         | \$ 2,605           | \$ -              |
| Narthex Entrance Door Repair                        | \$ -             | \$ -               | \$ 15,000         |
| Basement Window Door Restore - Fees                 | \$ -             | \$ -               | \$ 16,000         |
| Sanctuary Ventilation Study Fees                    | \$ -             | \$ -               | \$ 5,000          |
| <b>TOTAL EXPENSE</b>                                | <b>\$ 58,200</b> | <b>\$ 86,119</b>   | <b>\$ 87,078</b>  |
| <b>NET SURPLUS (DEFICIT)</b>                        | <b>\$ 3,313</b>  | <b>\$ (23,326)</b> | <b>\$ 125,782</b> |

## Summary of Activity in Designated Funds

| CHRISTIAN EDUCATION FUND       |        |
|--------------------------------|--------|
| Beginning Balance as of 1/1/21 | \$ 924 |
| Special Programs               | \$ 0   |
| Ending Balance as of 12/31/21  | \$ 924 |

| CLERGY HOUSING FUND               |             |
|-----------------------------------|-------------|
| Beginning Balance as of 1/1/21    | \$ 588,759  |
| Investment Gain Share             | \$ 67,915   |
| Senior Minister Housing Allowance | \$ (24,000) |
| Ending Balance as of 12/31/21     | \$ 632,673  |

| HATFIELD CIRCUS FUND           |            |
|--------------------------------|------------|
| Beginning Balance as of 1/1/21 | \$45,128   |
| Investment Gain Share          | \$ 5,205   |
| Camp Sojourner Support         | \$ (1,000) |
| ending balance as of 12/31/21  | \$ 49,333  |

| CONCERTS@FIRST FUND            |           |
|--------------------------------|-----------|
| Beginning Balance as of 1/1/21 | \$ 17,129 |
| Donations                      | \$ 250    |
| Ending Balance as of 12/31/21  | \$ 17,379 |

| COLUMBARIUM FUND               |             |
|--------------------------------|-------------|
| Beginning Balance as of 1/1/21 | \$ (32,256) |
| Bequests                       | \$ 10,600   |
| Niche Payments                 | \$ 5,400    |
| Operating Costs                | \$ (304)    |
| Ending Balance as of 12/31/21  | \$ (16,560) |

| McCORMICK ORGAN FUND           |            |
|--------------------------------|------------|
| Beginning Balance as of 1/1/21 | \$ 183,827 |
| Investment Gain Share          | \$ 21,205  |
| Instrument Maintenance         | \$ (1,783) |
| Ending Balance as of 12/31/21  | \$ 203,249 |

| McCURDY MEMORIAL FUND             |          |
|-----------------------------------|----------|
| Beginning Balance as of 1/1/21    | \$ 2,758 |
| Dividends Presbyterian Foundation | \$ 2,120 |
| Special Musical Performance       | \$ (800) |
| Ending Balance as of 12/31/21     | \$ 4,079 |

| MEMORIAL FUND                  |        |
|--------------------------------|--------|
| Beginning Balance as of 1/1/21 | \$0    |
| Memorial Gifts                 | \$350  |
| Transfer to Endowment          | -\$350 |
| Ending Balance as of 12/31/21  | \$0    |

| SCHNEIDER SPEAKERS FUND        |          |
|--------------------------------|----------|
| Beginning Balance as of 1/1/21 | \$ 3,245 |
| Designated Gifts               | \$ 3,000 |
| Ending Balance as of 12/31/21  | \$ 6,245 |

| MUSIC RESERVE                  |        |
|--------------------------------|--------|
| Beginning Balance as of 1/1/21 | \$ 0   |
| Designated Gifts               | \$ 775 |
| Ending Balance as of 12/31/21  | \$ 775 |

| DESIGNATED OPERATIONAL USE FUND |            |
|---------------------------------|------------|
| Beginning Balance as of 1/1/21  | \$ 7,000   |
| Benevolence Donations           | \$ (5,000) |
| Ending Balance as of 12/31/21   | \$ 2,000   |

| DESIGNATED CAPITAL USE FUND     |             |
|---------------------------------|-------------|
| Beginning Balance as of 1/1/21  | \$ 25,000   |
| Sanctuary Live Stream Equipment | \$ (21,338) |
| Ending Balance as of 12/31/21   | \$ 3,662    |

## Select Balance Sheet Items as of December 31, 2021

|                            |                |
|----------------------------|----------------|
| Endowment Value            | \$ 10,275,250  |
| Endowment Encumbered Funds | \$ (885,255)   |
| Loans from PILP            | \$ (2,254,639) |
| PILP Investment            | \$ 417,246     |