



# ANNUAL REPORT 2023



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## SECTION A – CHURCH LEADERSHIP

### 1. Letter from the Senior Pastor

Submitted by The Rev Dr Laura Barnes

“Living close to Jesus through the Holy Spirit changes us.” Joan Gray, *Sailboat Church* (p.14)  
2023 will forever be remembered as the year of *Sailboat Church*. It was a moment in time where the entire church engaged in book study, small group discussions, 40 days of prayer and in-depth conversations at our Project Regeneration gathering and All-Church Retreat. As a result, many good things have begun to happen and have continued to happen here at the Federated Church.

One of the most exciting things to happen in the life of our church is our 17 new members that joined throughout the year (welcome!). Our Widening Our Welcome (WOW) team worked hard to encourage membership growth within our church. We also increased our participation in the Sacramento Pride parade and expanded our welcome to all of God’s children in June by having an entire month of Pride focused services. Our Trustees are working on several projects to make our campus more accessible to all. WOW, indeed!

We have improved our online access technology for worship streaming and have seen a steady growth of participation from our members who connect online. We are grateful to all who have worked hard on our Worship and Music Team to help us become more engaging on site, online and with the use of more inclusive language in our gatherings.

The church supported our staff’s participation in Kindom Camp at Zephyr Point Conference Center this summer. We were able to engage with this important ministry and bring ideas back to our congregation for ways to expand our welcome. We came together over the summer with Coffeehouse Church in Price Hall, sharing a meal and worshipping in a more informal environment.

Many of you attended the Peace & Justice Conference at Zephyr Point in May. We gathered ideas on how to engage in the various missions of our church more deeply. We have recommitted our congregational support of the vital SHARE Food Pantry and offered additional mission opportunities to our congregation. Our Mission Connections Team hosted several outside speakers this past year and giving increased with our special offerings.

Our Creation Season book study of *Braiding Sweetgrass* was well received, and further conversations are happening on how we can be better stewards of God’s Creation. We concluded with an outdoor worship celebration, world communion and a blessing of the animals that included all of us and our furry friends (and a turtle!).

May God continue to bless the ministries of our church and may we continue to seek ways to *SAIL* with the guidance of the Holy Spirit, Pastor Laura.

## **2. Parish Associate**

Submitted by Rev. Carrie Lane

It continues to be a blessing to serve in the capacity of Parish Associate for El Dorado County Federated Church. My time is primarily spent guiding the work of the Congregational Care Team which includes prayer, visitation, communion, cards, calls, and health ministry. Updating the prayer list in cooperation with Database and Office Manager and following up on those needs is a weekly focus area for me. Per the Pastor's invitation, I provide pulpit supply and assist in worship. I continue to look forward to ongoing service to the congregation as we journey together in faith.

## **3. Pastor Emerita**

Submitted by Pastor Emerita Sandy Peirce

"Rejoice always, pray continually, give thanks in all circumstances: for this is God's will for you in Christ Jesus." I Thessalonians 5: 16-18

God is good all the time. All the time, God is good. We who identify as members of the Federated Family have so much for which to be grateful. The Holy Spirit has been moving in our past and continues to move today and into the future with us. What a blessing to be on the receiving end of Christ's love and be invited to carry that love into our family, our community, our world. There are so many opportunities to do that, and we can thank our staff and council and committee/group leaders for the ways in which they are prayerfully guiding us into both continuing commitments as well as new ones. Thanks be for the 30 years (and counting) of Preschool ministry to our community's children and their families. Thanks be for the more than 30 years HELP's volunteers were there for individuals and families seeking safe shelter; and blessings as HELP transforms into other community based help for persons experiencing homelessness. Thanks be for SHARE and our opportunity to help feed the hungry in accord with Jesus' actions and requests that we follow his Way. Thanks be for a worshipping community that sings and prays and shares their resources and listens to God's Word, Jesus the Christ, and the words of scripture which enlighten and call us to witness to God's movement in loving the world. You can name other ways in which we have sought to be faithful in years past, are living out our faith in current action and planning, dreaming, and working toward new ways to celebrate God's promises of shalom/peace. It is my ongoing privilege to support the staff members, the Council members and the other leaders who are guiding us into joyful dependence on the Holy Spirit who will lead us into our future. Thanks be!

## Section A – Church Leadership (cont'd)

### 4. Federated Church Council

Submitted by Linda Gates and Marc Fagan, Co-Chairs

The Federated Church Council members for 2023 were: Linda Gates (Co-Chair), Marc Fagan (Co-Chair), Craig Styles, Margie Bryant, Carl Hagen, Jeff Corrigan, Don Vanderkar, David Rydquist, Terry Silverthorn, and Kirsten Vincent. Gretchen McLean served as the Clerk to Council and Dave Fredlund served as Treasurer. In December the following members ended their terms on Church Council: Linda Gates, Carl Hagen, Don Vanderkar.

With the guidance of the Holy Spirit, the Church Council continued to oversee the staffing, finances, policies, and overall management of our church. Council continued a fruitful relationship with the Parish Personnel Committee to work with Staff to approve job descriptions and compensation package.

In 2023, Church Council's efforts were highlighted by the following actions:

- Project Regeneration, a program of the Presbyterian Foundation, focusing on the concepts presented in "Sailboat Church" by Joan S. Gray, beginning with 10 weeks of small discussion groups, followed by 40 days of prayer, and concluding with 2 days of workshops led by Maggie Harmon of the Presbyterian Foundation.
- Supported "Kindom Camp" at Zephyr Point for LGBTQ1A+ people, with Pastor Laura, Amanda Anderson and Rebecca Monroe providing leadership.
- Supported the NCCP Justice Conference at Zephyr Point, with Hunter Farrell as keynote speaker.
- Endorsed the all-church Retreat at Zephyr Point.
- Supported the addition of a worship time in Preschool, with Pastor Laura, Amanda Anderson, and Rebecca Monroe.
- Approved Amanda Anderson's internship for 8 weeks at Parkside Community Church.
- Added State Disability to employee's compensation.
- Approved the formation of a Security Task Force.
- Appointed someone to replace John Gray on Church Council.
- Approved the formal formation of a Welcome Team.
- Approved a Concert series at Federated Church.
- Made revisions to the church Bylaws.
- Approved the removal of several mature diseased trees on campus.
- Began work on the Federated Church Operations Manual.
- Signed the contract to install solar panels on the sanctuary roof.
- Approved the 2024 Budget.

Church Council continued to strengthen the functional health of the church, including reinforcing committee structures and communication between committees. Council members continue to serve as liaisons for all major committees and groups within the church in order to facilitate communication with the Council and to help each committee achieve their goals.

We look forward to continuing to discern and fulfill God's purpose for Federated Church under the energetic leadership of Pastor Laura Barnes and Church Council. We hold the spiritual health and well-being of the congregation as a priority as we move into the new year.

## **5. Federated Church Trustees**

Submitted by Gordon Prow, Appointed Chair

Jim Sinclair resigned effective 2/3/24. Gordon Prow was nominated by David Heeren, seconded by Mary Morisset, and voted in as the new chair.

The trustees met a couple times in 2023. The Trustees for the 2023 year are Jim Sinclair, Tom Anderson, Gordon Prow, David Heeren, and Mary Morisset.

The major Trustee efforts for 2023 were:

- The Church solar project.
- Replacement of two heating and A/C units
- Trees removed for safety purposes.
- The continuing support of the Mercy Housing project on our former Hope site in Diamond springs.
- The installation of a security gate and entrance door overhang for the preschool.
- Working to provide estimates for our roof that is aging out.
- Working to provide estimates for a security system.
- Working to provide estimates for maintenance to the Historic Church building.

The Trustees have been aiding on other on-going church projects in 2023 as follows:

- Painting preschool steps with non-skid paint.
- Church clean-up days
- Removing debris from the roof.
- Will provide estimates for the church preschool and upstairs restrooms.
- Providing preschool disabled and wheelchair access.

The Church property is in overall great condition thanks to the many volunteers that call Federated home, but there is continuing maintenance needed and repair work is being performed on a regular basis.

## **Affordable Family Housing – El Dorado Haven – Mercy Housing**

Submitted by Jeff Riley, Real Estate Development - Mercy Housing

I want to provide another update on El Dorado Haven financing. The last update summarized Mercy's 9% tax credit submission, which did not score high enough to receive a tax credit reservation. We learned some good things about other competing projects and how to better position ourselves when we apply again. It was obvious that the project will require additional soft funding before applying for tax credits again. A recently created program that will help if awarded is the HCD Infill and Infrastructure (IIG) Small Jurisdiction source. The IIG application is due very soon, so we are excited about the opportunity to submit an application. To apply for this source and Tax Credits will require an extension of the Purchase Option until July 2025. We believe the project has a good chance with this new source if you can work with us to extend the Option Agreement by another year.

We are very excited for the opportunity to continue working on the El Dorado Haven project.

The El Dorado Haven affordable housing community remains an attractive and affordable housing to serve El Dorado County's most vulnerable low-income residents. The community will comprise 65 newly constructed garden-style apartments in five two- and three-story buildings on a five-acre parcel. The apartment type mix is 20 one-bedroom, 27 two-bedroom, and 18 three-bedroom apartments. Affordability qualifications are distributed among apartment types for persons with incomes from 20% to 60% of Area Median Income (AMI). One two-bedroom unit is reserved as an onsite manager's unit. El Dorado Haven will provide 136 parking spaces (45 covered) to tenants and visitors. A commonly connected community space will include staff offices, community space (conference room, multipurpose room, kitchen), and laundry facilities will also help residents feel connected to one another and foster a community atmosphere. Residents will enjoy easy access to these shared space amenities, the outdoor patio, and open green and recreational spaces. Additionally, this Family housing project will provide special needs services to 15 families receiving PBVASH, Mainstream or Housing Choice vouchers. Services will be provided to tenants at no charge through El Dorado County's Health and Human Services Agency. Mercy Housing will provide an on-site manager and a Resident Services Coordinator to coordinate adult education and basic skills class, and health/wellness classes, as well as coordinate other activities to help residents feel a connection to the community.

The Mercy has been actively applying for financing in 2023 necessary to construct the community. The development budget has remained at approximately \$30 MM, even though inflationary pressures are significant. Value engineering and selective pricing have helped constrain the costs. Financing applications for the El Dorado Haven project included Round 1 (April) and Round 2 (August) of 9% to the California Tax Credit Allocation Committee. Both applications had a relatively low a tiebreaker of 21% and 22%, respectively. The need for additional funding resulted in a large state credit request to cover the financing gap. In a competitive environment with the limited availability of State Tax Credits both applications fell short of an award.

In an effort to increase the project's competitiveness, El Dorado Haven submitted a 2023 HCD SuperNOFA application in July with a request of \$14 MM. Additionally, we applied for a 2023 HCD Infill and Infrastructure Grant Small Jurisdiction Grant application in October with a



request of \$3 MM. We are planning to submit an application for the HCD National Housing Trust Fund in January 2024, with a request of \$6 MM.

El Dorado Haven will again apply for both rounds of 9% credits from the California Tax Credit Allocation Committee in 2024. The first round of tax credits will be submitted in February 2024. HCD is announcing IIG awards on an on-going basis and the success of the application should be known in time for the first round of tax credits. HCD will also be announcing the National Housing Trust Fund awards in May, in time for the second round of tax credits in July. El Dorado Haven feasibility in the Federal HOME program is currently being assessed. El Dorado Haven will also pursue HCD SuperNOFA in July 2024 if needed.

We hope this brief update is helpful. We will provide additional updates as we move forward. Please know that this project would not be feasible without your Land Donation. We will continue to do everything we can to make the project a reality.

## **SECTION B – FEDERATED CHURCH OFFICERS AND MAJOR COMMITTEES**

### **1. Endowment/Trust Fund Committee**

Submitted by Nancy Menzie, Member-at-Large

The endowments and trust funds of Federated Church are managed in accordance with the 2015 Endowment/Trust Fund Policy and Spending Procedures. The primary purpose of this policy and procedure is to ensure that these donated funds are prudently managed and that the intentions of the donors of these funds be honored at all times.

The 2023 volunteer members of the committee included Dave Fredlund Church Treasurer; Craig Styles, Church Council Representative; Dave Heeren, Trustee Representative; and Nancy Menzie, Member-at-Large.

Federated Church currently has six Trusts and three Endowments, which are listed in the Summary of Endowments and Trust Funds Report. (See Section K of this Report)

The Committee met quarterly as per Federated Bylaws. In accordance with the rolling five-year average annual distribution procedure, the committee reviewed the 2023 Distributions for Consideration by Council. The committee unanimously approved a 2023 dividend distribution of \$13,968 from the Trusts, and \$758 from the Endowment that was presented to council for approval in December, 2023.

## 2. Federated Church Officers

Submitted by Gretchen McLean, Clerk to Council

### FEDERATED CHURCH COUNCIL: 3-YEAR TERMS, 2 CONSECUTIVE TERMS LIMIT

	TERM START	TERM END	# TERMS SERVED
Bryant, Margie	January 2022	December 2024	two
Fagan, Marc	January 2022	December 2024	two
Gates, Linda	January 2021	December 2023	three
Hagen, Carl	January 2021	December 2023	three
Styles, Craig	January 2022	December 2024	two
Vanderkar, Don	January 2021	December 2023	three
Jeff Corrigan	January 2023	December 2025	one
Terry Silverthorn	January 2023	December 2025	one
David Rydquist	January 2023	December 2025	one
Kristen Vincent	August 2023	December 2025	partial
Council Co-Chairs 2022	Linda Gates & Marc Fagen		
Clerk to Council 2021	Gretchen McLean	Church Treasurer 2021	Sharon Fraser
Clerk to Council 2022	Gretchen McLean	Church Treasurer 2022	Dave Fredlund
Clerk to Council 2023	Gretchen McLean	Church Treasurer 2023	Dave Fredlund

### FEDERATED CHURCH BOARD OF TRUSTEES: 3-YEAR TERMS, 2 CONSECUTIVE TERMS LIMIT

TERM START	TERM END	# TERMS SERVED	
Prow, Gordon	January 2020	December 2025	four
Mary Morisset	January 2023	December 2025	one
Dave Heeren	January 2023	December 2025	one
Dave Price	January 2023		partial
Trustees Chair 2021	Bill Ettlich		
Trustees Chair 2022	Bill Ettlich		
Trustees Chair 2023	Jim Sinclair		

### FEDERATED CHURCH NOMINATING COMMITTEE: 3-YEAR TERMS, 2 CONSECUTIVE TERMS LIMIT

TERM START	TERM END	# TERMS SERVED	
Edwards, Shirley	January 2021	December 2023	two
Duchardt, Flossy	January 2021	December 2023	three
Gray, John	January 2021	December 2023	partial
Green, Rachael	January 2022	December 2024	two
Marilyn Allen	January 2023	December 2025	one
Leslie Bush	January 2023	December 2025	one
Sonia Santa Ana	January 2023	December 2025	one

NC Chair 2021	John Gray		
NC Chair 2022	John Gray		
NC Chair 2023	Flossy Duchardt		
NC Council Representative 2022	Don Vanderkar	NC Trustees Representative 2022	Tom Allen
NC Trustees Representative 2022	Tom Allen		

FEDERATED CHURCH PARISH PERSONNEL COMMITTEE (PPC):  
3-YEAR TERMS, 2 CONSECUTIVE TERMS LIMIT

\*Partial Term

	TERM START	TERM END	#TERMS SERVED
Cokely, Jan	January 2022	December 2024	two
Heeren, Dan	January 2020	December 2023	four
Long Johns, Sally	January 2022	December 2024	two
Bill Ettlich*	January 2022	December 2024	one
Reed, Jim*	January 2022	December 2024	two
Roberts, Kathy	January 2020	December 2023	four
Mary Hill Hughes	January 2021	December 2023	three
Susan Hunn	January 2023	December 2025	one
Gerry Wilson	January 2023	December 2025	one

PPC Chair 2022	Kathy Roberts & Dan Heeren
Council Representative 2022	Karen Tustin
Council Representative 2023	Dave Rydquist

### 3. Parish Personnel Committee

Submitted by Kathy Roberts and Dan Heeren, Co-Chairs

The purpose of the Parish Personnel Committee is to provide support and encouragement to the Pastors and staff in their ministries, and to provide accountability to the Church Council and the Congregation. The members of the committee this year are Dan Heeren, Bill Ettlich, Mary Hill-Hughes, Jan Cokely, Susan Hunn, and Kathy Roberts, assisted by our Council Liaison, David Rydquist. We have worked hard to make sure that we take care of the legal and procedural requirements of being an employer, so that our staff members may be free to work to bring the Kingdom of God closer in this community and the wider world.

This has been a difficult year for our staff members, as our beloved David Price was out with his illness for some time. I would like to commend our staff members for not only making sure that essential services were covered but acting as friends and support to both David and Cheryl. They visited, brought food, prayed, laughed, and cried together, bringing solace and peace to the Prices.

Throughout the year, each staff member met regularly with their PPC liaison to set up goals for the year, review progress, and share their needs. We helped staff to find training to develop needed skills, recommended increased training budgets, as well as COLA and salary increases. In addition, the Committee made sure that the church was in compliance with state laws and denominational guidelines regarding disability insurance and retirement accounts for all church and preschool employees, reviewed and updated Personnel Policies, revised the PPC section of the Church Operations Manual, worked with Council to clarify Pastoral Terms of Call. We organized a Staff Appreciation Lunch in May, a benefit dinner for the Prices in August, and in November, shared information about staff members' work in church, as well as celebrating Pie Day!

We give thanks for the many gifts of ministry and care that Pastor Laura, Pastor Carrie, Jan Laird, Amanda Anderson, Rebecca Monroe, Mike Waters, Rachel Green, and Craig Mason bring to Federated, and we look forward to cooperating with the Holy Spirit to carry out God's mission through this Church.

## **SECTION C – CHURCH ADMINISTRATION**

### **1. Congregation Statistics**

Births	0
Baptisms	0
Weddings	0
Deaths	9

We mourned the passing of Dick Allured, Bart Bawden, Betty Bawden, Marjorie Comer, Nancy Farrell, Irene Goleski, John Gray, Donald Thorne, Trey Washburn

New Members: We welcomed 15 new members to the Federated Church this year!

### **2. Office Management**

Submitted by Jan Laird, Office Manager

The Church office continued to be an active hub providing many areas of service to church members and the community in 2023.

The office has focused on the core day-to-day challenges: to answer phone calls, maintain the calendar of events, find the right answers, as well as to greet both members in need of help with church matters and individuals from the community in need of humanitarian help.

The office helped facilitate the flow of resource information to the homeless and underserved in the areas of:

- Provided food sources by distributing the county food calendar & SHARE info.
- Provided gas vouchers to 354 families and provided SHARE \$500 in food vouchers to purchase turkeys at Thanksgiving, using approximately \$9,000 from the Pastor's Discretionary Funds Account.
- Assisted 16 Caldor families by facilitating, in partnership with the Salvation Army Disaster assistance team, payments for a variety of support areas such as RV repair services, purchasing building materials, removal of tree stumps, and furniture throughout the year.
- Supported the Crisis Angel Grant program administered by the El Dorado Community Foundation. The office assisted in a sponsorship role by submitting grant paperwork. There were 38 applications submitted/approved for individuals needing help with DMV registration fees, car insurance, car repairs, electric bills, etc. Federated Church received the top submissions distinction for the county with approximately \$19,000 in grant funds awarded.
- Five memorial events were supported with coordination tasks and the creation of the service bulletin program. As well as support of the large Monks of Tibet two week event in January.

The key responsibility of preparing the liturgy and PowerPoint documents has continued ensuring that the weekly worship services are supported and ready to go. In August, the creation/distribution of the weekly E-News was added to the office duties.

The training of Jeff Corrigan to support ADP Payroll Administration duties and perform payroll processing as the office backup was completed in 2022 with monthly refresher sessions all year in 2023. The new employee benefit, Short and Long Term disability, was established in July within the ADP System along with Voluntary Life insurance benefits. This responsibility included the setup of the Preschool staff as well. An Electronic Funds Transfer was also established for ease of payment directly with Principal Insurance Co.

The broad variety of service activities keeps the office quite busy; requiring multitasking and flexibility with changing priorities. Receiving clear direction and communication about priorities has continued to be important. The insightful leadership of the Rev. Dr. Laura Barnes and the strong teamwork among all the staff is critical to the running of the church office. The support of several dedicated volunteers has also been vital and has been much appreciated. The church simply could not run without support from volunteers!

## **Section C – Church Administration (cont’d)**

### **3. Facility Support Services**

Submitted by Mary Morisset, Interim Facilities Services Director

2023 started off on a positive note with the installation of solar panels on the sanctuary roof. In mid-2022 a “Green Team” was formed to get this project off the ground. Thanks to their diligence, which included interviewing prospective solar companies, reading proposals, and evaluating which would be the best, Solar Hut was selected and contracted to install the solar panels. Work began in January 2023 and was completed about a month later. In April 2023 the panels were blessed by Pastor Laura and went active in May 2023.

Other significant projects that were started and completed in 2023:

- Two new Heat/AC units were installed to replace nonworking units.
- Courtyard benches were repainted, and one was rebuilt.
- Three trees were removed, and others trimmed up for safety purposes.
- Approximately 60 light fixtures were changed from fluorescent to LED to be more economical.
- The 4 handicap parking spaces were repainted.

New projects:

- We started a one-day per month campus clean-up day to remove or reduce as much fire fuel as possible.
- El Dorado County Historical Society was contacted for information on how best to repair woodpecker and water damage to the exterior of the Historic Church. Hopefully we can accomplish this in 2024.
- A carpet shampooer was donated, and the carpet will be cleaned throughout the facility on a regular basis.

Thanks to the willingness of our wonderful volunteers, the many tasks that go along with maintaining our church were accomplished. I am happy to be a part of this.

## **SECTION D – MINISTRY**

### **1. Children and Youth Ministries**

Submitted by Amanda Anderson, Director of Children and Youth Ministries

Preschool:

- Rebecca, Laura, and I go down every Tuesday for ‘Children’s Church’. Each classroom comes in for a story, songs, and art projects. It’s a favorite for everyone involved.
- We had several of the preschool families attend our Trunk or Treat this year.

- The preschool board, staff, and students participated in a fundraiser for the Price's, a 30 year anniversary party for the preschool, and the Price Memorial with handmade flyers, posters, envelopes, and picture displays.
- About Preschool's Bear class attended the story time with the Monks.
- Stephanie Rewick and Pam Hagan lead the charge to raise almost \$3000.00 for the preschool's scholarship fund.
- Kelly Reeves, the preschool's director, organized to have a Placerville Fire Department, Placerville PD, a school bus, and the forest service out to the preschool for enrichment days for the students.
- There are currently 8 employees at the preschool, including the director, office/finance manager, and 6 teachers/assistants.
- There are around 40 students that are enrolled at the preschool.

#### Children:

- The Godly Play (5 years old – 5<sup>th</sup> grade) classroom is running smoothly and has a team of 7 volunteers that rotate monthly to help me lead the group. There are 7 children that are in the Godly Play room, which is usually between 2-5 kids each Sunday. The kids love the Godly Play stories I teach, and then get to choose what project they work on after the story. They often 'play church' in the mini church setup we have.
- We currently have 4-5 kiddos in the Lille Lambs classroom (18months-4years old) taught by the wonderful Stephanie Saunders. Each Sunday there will be 2-4 children in this room. If you don't know her yet, she's Megan Mallot's mom, and Julia's (Sr Higher) grandma. Stephanie is wonderful with the kids and brings stories, lessons, and art projects each Sunday.
- On Palm Sunday we held a wonderful Easter Egg hunt, which was enjoyed and well attended.
- During Children's Mission Month we raised \$825 for Compassion Camp, \$605 for Kindom Camp, \$582 for UMCOR, and \$960 for New Morning Youth and Family Services.
- This summer we hosted a 5-day Vacation Bible Camp called Compassion Camp, which was well attended and well-staffed with church volunteers.
- Our Trunk or Treat was a smashing success this year with nearly 20 cars and several wonderful activity tables hosted by our church's committees and groups. There were around 140 people there, and many preschool families attended.
- Christmas Eve was a sweet and wonderful morning of adorable kids in costumes.

#### Youth:

- Each month they prepare a Cathy's Café breakfast for the church.
- We met every week at the beginning of the year and have transitioned to meet twice per month for games, Bible study, and connection.
- We began the process of registering for Sierra Service Project, which we will attend in Summer 24.
- This summer, most of the youth were fabulous counselors for Compassion Camp.
- We also continue to have youth events and DnD playing days.

Outreach/Professional Development:

- Volunteered at Kindom Camp in June of 2023.
- Completed the Faith Formation and Youth Ministry Leadership Certificate.
- Attended the Justice Training conference at Zephyr Point in May '23.

## 2. Deacons/Congregational Care Team

Submitted by Reverend Carrie Lane

CLASS OF 2026	CLASS OF 2027	CLASS OF 2028
Margie Bryant	Pam Hagen	Rhonda Franke
Tish Langston	Christina Ferry	Mary Fatooh

*Additional Ad hoc members: Joan Kling, Sue Davis*

The Deacons serves the congregation by offering God’s love, grace, presence and care to those in need both within and beyond the congregation. We seek to serve the congregation in a wholistic manner, offering support for mind, body, and spirit. We meet monthly or as need be (Zoom or in person) for prayer and business.





In 2023 we:

- Visited homebound/ill
- Delivered meals
- Provided 25 Christmas goodie gift bags to bereaved and homebound
- Provided Health Ministry
  - Offered PATH exercise class (13 average attendance)
  - Provided monthly Grief Support Classes (8-10 average attendance)
  - Mailed grief booklets to the bereaved
  - Provided monthly Blood Pressure checks (10 average participants)
  - Provided 1:1 cancer support
  - Maintaining AED
- Provided phone calls, emails, and sent cards
- Hosted Maundy Thursday Worship Service
- Served Communion in worship and to homebound
- Participated in Trunk or Treat/providing a booth and toothbrushes

A notable change in our ministry in 2023 was the decision not to host a Blue Christmas worship service in December. Poor weather and dark nights had resulted in low attendance in the last few years. In lieu of this, we created Christmas gift bags and delivered them in person. We felt we would be able to reach more people, including our homebound. These bags were well received and provided an opportunity for personal connection. They are likely to be an ongoing tradition.

In 2024 the deacons will work to be more intentional in connecting all who are part of the Federated Family as well as to the community at large. We continue to prayerfully consider how and when to incorporate Stephen's Ministry program into our work.

We are humbly mindful and thankful that the work we do ministers to us inasmuch as it does to those we serve. Here are some stories of blessings that we want to share with all:

- Hearing the experience of how one woman came to Christ as a teen at a youth camp.
- Praying for one woman's brother and then hearing him call just moments later to tell his sister that he was just wheeled out of a successful surgery.
- Presenting a quilt sewn by our Dorcas Circle to a woman and watching her throw off her old blanket and ask us to wrap her in the new quilt.
- Giving communion to a woman who passed away shortly thereafter and realizing how important communion visits are.

We invite anyone who is interested in exploring this area of ministry to join us. There are lots of ways to care for our congregation!

## **SECTION D – MINISTRY (Cont'd)**

### **3. Music Ministry**

Submitted by Rebecca Monroe, Director of Music

The music ministry's goal is to provide an opportunity for our congregation to participate in meaningful worship through music.

#### CHOIRS

Our musical groups had an exciting year of music making. At weekly rehearsals the choir and handbell choir worked on their skills and techniques and tackled increasingly difficult music throughout the year. Choir shared many beautiful anthems including "Speak to Me in Ashes," "The Wonder of Creation," "Compassion Hymn," and "I Will Give Thanks."

The handbell choir joined the vocal choir throughout the year, playing ring-along hymns during worship. They offered special music including "Give Me Jesus," "Were You There," "Let All Mortal Flesh Keep Silence," and "I Wonder as I Wander."

During lent we focused on praying for discernment in conjunction with our "Sailboat Church" studies. The Lenten Prayer Service and Soup Supper - an evening of reflections in music and prayer - was a time of community and prayer through music. Both choir and handbells were featured musically. It was a meaningful night of worship and a great example of how music plays a role in facilitating the spiritual journey of our congregation.

#### PRAISE BAND

The Praise band gathered throughout the year to provide upbeat music filled with the spirit. They participated in some memorable outdoor worship services including Palm Sunday and world communion Sunday. They inspired us to Christ-like action through powerful worship songs like, "Build Your Kingdom Here," "Break Our Hearts," and "Hands and Feet." They played at the "All Hands on Deck" church retreat, enhancing our time of community by sharing music that had us sailing together through song.

#### ORGAN

Our E.M. Skinner Pipe Organ, Opus 587, was built in 1926. The organ became a fixture of our sanctuary in the 1970s when it was purchased, shipped to Federated, and refitted for our sanctuary space. Leslie, our organist, is an integral part of our worship music. Throughout the year she has shared beautiful, moving music during worship. She pulled out all the stops on Easter, leading us in a medley of hymns. This year, our organ was the star of our October concert! Several talented organists, including Leslie, played and displayed the beauty of our unique instrument. They shared information about the features of our organ that make it special. The organ is nearing its 100<sup>th</sup> birthday. We plan to honor that and address our commitment to continuing the legacy of our beautiful instrument in the coming years.

#### CHILDREN AND YOUTH MUSIC

Our wonderful Vacation Bible Camp “Compassion Camp” was enhanced with musical offerings. We moved our bodies to music with streamers, practiced our rhythm with percussion instruments and centered our singing around “what every living thing needs.” It was a joy to share the songs the campers learned with our congregation. Our children and youth are a vital part of our church, and I love sharing music with them! We have a seasonal blessing song for our children and youth are regularly invited to join worship music. This year I shared music with our littles each week at Children’s Church with our preschool. During Advent, we taught them Christmas carols and hymns which they sang with us at our “Cocoa & Carols” night in the Historic Church.

Our new children’s ensemble, Music Explorers Club, started in the fall. This weekly club is open to elementary school aged children, Kindergarten through 5<sup>th</sup> grade. Club activities focus on learning about music and faith through exploration – listening and moving to music, playing music games, singing, reading, and talking about lyrics, discussing the church liturgical calendar and more. We strive to create a growth centered learning environment for our participants. Exploration and curiosity are encouraged! In addition to weekly exploration sessions, club participants also shared their music with our church. In October, they sang “A Place in the Choir.” This song, about all God’ creatures having a place in the choir, added to the blessing of the animals at world communion Sunday. In Advent we shared the children singing “Oh What a Special Night” through our Facebook page.

#### MAKE A JOYFUL NOISE! – A CONCERT SERIES

In 2023 we hosted seven concerts at Federated Church! Performances ranged from classical pianists and ensembles to Irish folk music. In the fall we dubbed our concert series “Make a Joyful Noise!” The concert series was born from our commitment to nourishing our church community and the wider community in El Dorado County. Creativity, art, and music are essential to a thriving community. Access to quality music performances is often cost-prohibitive due to ticket prices and travel costs. Distance alone can keep many from being able to experience live music. The concert series is free to the public, which allows all our neighbors, including unhoused people, low-income people and families, people with disabilities, and seniors, that otherwise may not have access, the ability to attend.

#### WORSHIP SUPPORT TEAM

The worship support team handles all things audio, visual, and tech during worship. They enable us to hear our worship leaders, see the slide show with the order of worship, and include our online participants with our livestream. Throughout the year we worked to provide quality technical support to enhance the worship experience onsite and online. In the summer we held several training sessions to learn and grow our skill sets. During these training sessions I presented ways that we could improve the worship experience through technology and the team set goals for accomplishing them.

Sincere thanks to our dedicated 2023 worship support team including: Dan Heeren, Dave Heeren, Mary Heeren, Marc Fagan, Cambria Mason, Craig Mason, Gretchen McLean, David Price, Jacey Spidell, and Zach Winn. Special thanks to Daniel Vincent who coordinated the

donation of an entirely new digital soundboard and microphones from his employer. Appreciation and thanks Zach Winn who was our lead sound technician from June 2022 through July 2023. Welcome and thanks to Craig Mason who started as our multimedia technician in November 2023.

### SPOTLIGHT ON WORSHIPFUL MUSIC MOMENTS

- The Lenten Prayer Service and Soup Supper was a night of powerful worship through prayer and song. The evening closed with us singing “The Lord Is My Light” and spreading light from candle to candle through our sanctuary.
- On Easter the sanctuary was filled with music from the organ, choir, handbell choir, and praise band. Nearly all our musicians participated in worship that Sunday!
- Shared hymns from “Songs for the Holy Other,” a queer hymnal, during PRIDE month, and honored our commitment to our LGBTQIA+ community.
- In June, I participated as part of the music team for KINDOM CAMP, a queer youth camp in Lake Tahoe.
- In October, I attended the Convergence Music Project Conference in Nashville, Tennessee. Learning and creating music with progressive Christian worship leaders and musicians was a very spirit filled experience. It was incredibly inspiring, and I was thrilled to bring back what I learned to our church.
- Our second annual “Cocoa and Carols” event in the historic church was a warm and inviting evening of communal singing, a cozy firepit, and cocoa, of course!
- Music from all our musical groups led us through Advent and the gift of being present with hope, peace, joy, love, and light.

A big thank you to all who participated in worship music this year! These included: Marilyn Allen, Amanda Anderson, The Rev Dr. Laura Barnes, Leslie Bush, Jeff Corrigan, Patsy Kay Corrigan, Susanne Davis, Sandra Dinwiddie, Flossy Duchardt, Christina Ferry, Adele French, Andy Galloway, Pam Hagen, Cyndi Harmon, Renee Harris, Mary Heeren, The Rev Carrie Lane, Michal Lawrence, Craig Mason, Bill Oye, John Prock, Gordon Prow, Kathy Roberts, Benjamin Rorden, Christine Rorden, Rich Rorden, David Rydquist, Karen Tustin, Kirsten Vincent, Mike Waters, and Zach Winn.

I firmly believe that everyone can make music. Singing, playing, moving to music, even tapping your toe to the beat is musical! I encourage everyone to engage in our worship music here at Federated as a part of your spiritual practice. Music is an expression of our souls and a path by which we can connect to the Divine. I strive to create a culture of curiosity, growth, and spirituality within the music ministry at Federated Church. I feel called to be here, guiding our musicians, sharing my knowledge and skills, and creating opportunities for our congregation to praise God. Remember, there is no wrong way to make a joyful noise unto the Lord. I look forward to continuing to learn and grow with you all this year.

## SECTION D – MINISTRY (Cont'd)

### 4. Stewardship Ministry Team

Submitted by Linda Gates and Jeff Corrigan

One of the many tasks of Federated Church Council is to ensure that a Stewardship Team is convened and that an annual Stewardship Campaign occurs. The campaign, also known as a pledge drive, is the critical basis for establishing a realistic operating budget for the coming year. The 2023 Stewardship Team – Jeff Corrigan, Patsy Corrigan, Linda Gates, and Marc Fagan. Jeff Corrigan was the liaison between the Stewardship Committee and the Church Council. Pastor Laura also met with the Stewardship Team and was instrumental in helping to determine the stewardship theme as well as the schedule of events for the 2023 campaign.

With the strength of the congregation's participation in "Project Regeneration: Sailboat Church" the team selected the theme "Sailing with Love, Spirit, & Joyful Abundance", with 1 Peter 4: 8-11 as our scripture reference:

*"Above all, maintain constant love for one another, for love covers a multitude of sins. Be hospitable to one another without complaining. Like good stewards of the manifold grace of God, serve one another with whatever gift each of you has received."*

This year's goal was to receive at least 115 pledges, totaling \$360,000.00. Of the 220 pledge packets mailed we received 118 pledges totaling \$349,000.00. By comparison, in 2022 we received 112 pledges totaling \$330,268. New pledges=? 41% increased their pledge with 14 increasing their pledge by 20% or more.

In 2023, the Stewardship Campaign ran from August 27th thru September 24th. We celebrated the end of the campaign by serving ice cream at the coffee hour after service. Although the campaign officially ended on September 24th members continued to reach out to those who pledged last year but had not yet done so this year. Several additional pledges were received.

The Stewardship Team added an "End of Year" donation drive in December which resulted in \$3,400.00 of additional gifts.

## SECTION E – MISSION CONNECTIONS

### 1. Mission Connections Team

Submitted by Cyndy Salmon

The Mission Connections Team (MCT) works to communicate, raise awareness, and invite the people at Federated Church to connect with Christ’s community locally, nationally and throughout the world. In 2023, we continued to serve as the umbrella for the social justice and mission efforts of the church. Team participants include Leslie Bush, Linda Gates, Susan Hunn, JoAnn LePere , Mary Morisset, Sue Prock, Cyndy Salmon, Robin Stanley, Craig Styles, Don and Peg Vanderkar, and Wendy West.

MCT hosted Alternative Christmas social/shopping events on two December Sundays, and they were very successful in raising funds for good causes with the FCW Bake Sale, Café Justo and Frontera de Cristo, Tree of Kindness, Cedar and Twine, Global Goods, and Church World Service.

The Mission Connections Team (MCT) generally meets on the 2<sup>nd</sup> Tuesday of each month, except December from 5:00-6:00 p.m. either in Zoom or in Price Hall. Please contact Cyndy Salmon 530-919-1610 for info about meetings. Join our team!

### 2. Federated Church Generosity and Special Offerings

Submitted by Cyndy Salmon

#### Mission Connections Budget for 2023:

##### Presbyterian:

General \$400

##### **Extra Commitment:**

Education and Health for Kinshasa, DR Congo \$600

Frontera de Cristo: \$300

Companeros En Mission: \$300

##### **Direct Mission**

Jeff and Christi Boyd, DR Congo: \$1,700

Mark Adams and Miriam Maldonado Escobar, AZ/Mexico border: \$1,700

**Total Presbyterian: \$5,000**

**United Methodist:**

**Apportionments:**

Conference Programs:	\$1,450
Global Board of Ministries—World Service Fund:	\$1,450

**Advance Specials:**

West Angola Partnership:	\$200
“Nana” Olangi Kutela—Angola:	\$625
Sara Flores—Ecuador:	\$625
Solar Oven Partners—Dominican Republic:	\$625

**Total Methodist: \$5,000**

**Local Mission:**

<b>SHARE:</b>	<b>\$900</b>
<b>Youth Mission Trips:</b>	<b>\$200</b>
<b>HELP:</b>	<b>\$900</b>
<b>Total Local:</b>	<b>\$2,000</b>

**2023 Total Mission Commitment: \$12,000**

Special Offerings: **One Great Hour of Sharing, Pentecost, Peace and Global Witness** and **Christmas Joy** benefit Presbyterian and Methodist special projects equally. A total of \$7,757 in donations was collected for these four Special Offerings in 2023.

**SECTION F – FEDERATED CHURCH MISSIONS**

**1. Alternative Christmas**

Submitted by Cyndy Salmon

We had wonderful support for this year’s Alternative Christmas, held on December 3 and 10. People gave generously to various good causes: Church World Services, Housing El Dorado and Tree of Kindness, and made purchases from Just Coffee and Frontera de Cristo, Cedar and Twine, Global Goods and the FCW Bake Sale. Thanks to all who filled Price Hall with your positive energy and generosity.

## **2. Dick Hunn Memorial Farmer's Market**

Submitted by Linda Gates

There has been a farmer's market at Federated Church on Sunday mornings since 2004. It began with a small group of people, notably Robin Stanley, Jim Zeek, and Dick Hunn, who were looking for an additional income stream to help fund the Hope Community Garden on church property in El Dorado. After the church sold the property on which the garden was located in 2013, the group continued the Federated Church Farmers Market to benefit the S.H.A.R.E. food closet below Federated Church. After Dick Hunn passed away in 2015, the farmers market was renamed and dedicated as the Dick Hunn Memorial Farmers Market in honor of his efforts. The market has been noticeably absent from Federated Church for two years – and we miss it! There is nothing like home grown veggies and fruit to take home! We hope that our home gardeners and Mother Nature will provide a bountiful harvest in 2024!

## **3. Dorcas Mission Outreach**

Submitted by Rhonda Franke

As Sheryl Cooley reported in 2022, the verses in Acts 9:36-43 describe the disciple named [in Aramaic] Tabitha, which in Greek means Dorcas or in English means Gazelle, as abiding in good deeds and acts of charity. She sewed tunics and other garments for the orphans and widows from Joppa during the time Jesus walked the earth. She did what she could with what she had in order to offer comfort and support to those in need. At Federated Church, the participants in Dorcas Mission Outreach follow her example by sewing comfort quilts for those in our congregation who have serious illness.

The members of Dorcas Mission Outreach meet monthly on the 4<sup>th</sup> Wednesday of each month. Throughout the 2023 year we gave out approximately twenty quilts to church members who suffered loss or were ill. A new project for us this year was holding a sewing class to teach the basics of quilting to six interested participants by teaching them how to make placemats. This class led to increased participation in our monthly meetings.

We again raised money for youth scholarships for the Federated Church Women's Scholarship Fund. We created a unique quilt and sold tickets to a drawing to benefit this fund.

Approximately \$1,400 was raised!

Additional projects included sewing 30 UMCOR zipper pouches to hold electronics for disaster victims who need to evacuate an area. We also sewed coaster sets and placemat sets to contribute to Federated Church Women's Alternative Christmas event.

## **4. Federated Church Women**

Submitted by Linda Gates

The creation of Federated Church Women (FCW) occurred over 120 years ago, beginning with the Pastor's Aid Society merging with the Ladies Aid Society and then combining with the Ladies Auxiliary in 1901. The Federated "Women's Society" title appeared from 1934 to 1974. The group now called Federated Church Women is still thriving with over 50 active members.



The FCW Leadership Team continued to streamline the schedule of activities this past year. The Leadership Team knows without a doubt that the small groups, FCW Circles, are the heart and soul of FCW and all Circle leaders have devoted themselves to gathering their Circle members and meeting monthly. The five current Circles meet to promote friendship, local and global mission service, and Bible study. Some Circles meet in the homes of members, some meet at Federated Church, and some meet virtually via Zoom.

The FCW season runs from September through June. For the 2023-2024 season, FCW Circles have been studying “Sacred Encounters: The Power and Presence of Jesus Christ in Luke-Acts,” written by Rev. Dr. Olive Mahabir. Gospel writer Luke presents a radical, inclusive, and hope-filled message to his community and highlights the universal scope of Jesus’ message and the inclusivity of God’s love and salvation. In Acts, through the work of the Holy Spirit, the apostles continue this mission of mercy and compassion.

FCW continues to celebrate once a month with the congregation at Coffee Café, one of the most popular fundraiser events which supports FCW missions. FCW participated in Sailboat Church activities by creating vision boards that were displayed during coffee hour. In May, FCW hosted/sponsored a special “Federated Family Celebration” brunch on Mother’s Day. At the November Gathering, we made Christmas cards for the Tree of Kindness families. FCW is also a proud and generous contributor to Federated Church Alternative Christmas in December each year. In addition to providing scholarships for graduating seniors, our church pledge of \$1,000, our pledges to Presbyterian Women and United Methodist Women, the women of FCW collect many offerings during the year to support Federated Church, local and global mission projects. In 2023 these contributions totaled \$3,203.

## **5. Little Help Backpack Program**

Submitted by Linda Gates

The Little Help Backpack Program was blessed and authorized by the Church Council about TEN years ago! We are still continuing the program to benefit students at Sierra Elementary School (right across the street from the church-) We are now serving approximately 12 families with healthy, yummy, kid-friendly snacks to pack into sturdy backpacks. It is a small way that we can help folks make ends meet towards the end of the month and as snacks they can bring to school during snack time. These nutrition-filled backpacks are always well received by these families, according to the secretary of Sierra Elementary School. Financial donations as well as healthy snacks are always appreciated to support this vital ministry of the Mission Connections Team!

## **6. Pastor’s Discretionary Fund**

Submitted by Cyndy Salmon

Federated Church has a reputation for helping those in need both locally and globally and one very local way is through the Pastor’s Discretionary Fund. This relief fund is administered by

Pastor Laura Barnes and our Office Manager Jan Laird who answers the phone when an individual in crisis and in urgent need of financial help calls and asks for help. These urgent needs can happen any day of the year— personal crises like a single mom who needs a motel room for her and her children or a man who needs a tank of gas for his vehicle so he can get to work. A total of \$20,600 was given out to those in need in 2023 from the Pastor’s Discretionary Fund. Donations of any to the Pastor’s Discretionary Fund can be made any time of the year by cash or check made to Federated Church with PDF on the memo line. There is also a PayPal donation site on the church website.

## **7. Memorial Receptions**

Submitted by Linda Gates

It is the policy of Federated Church to make church facilities available to anyone who wishes to have a reception following a memorial service on campus. As Reception Coordinator for Federated Church, I work closely with family members to design a unique and meaningful reception for their loved ones and friends with a variety of price options and menus. Due to the stability of health and safety conditions, memorial receptions were held in Price Hall “To contribute to the needs of the saints and extend hospitality to strangers.” In 2023, receptions were held in memory of Marjorie Comer, Irene Goleski, Bart and Betty Bawden, Nancy Farrell, Trey Washburn, and John Gray.

## **Section F – Federated Church Missions (cont’d)**

### **8. Tree of Kindness**

Submitted by Sue Prock and Kathy Roberts

Thanks to the generosity of this congregation, about 100 Placerville families received gift cards totaling over \$6000 and personal greetings from our congregation. We appreciate the creative cards made by FCW with Tish Langston’s guidance.

This extra help for families at Christmas is greatly appreciated by the school communities we serve, and is a tangible message of love from our church.

## **SECTION G – LOCAL MISSIONS SUPPORTED BY FEDERATED CHURCH**

### **1. Center for Violence-Free Living**

Submitted by Cyndy Salmon

The Center, founded in 1979, was developed as a safe haven for women and families in crisis, providing security and resources to ensure healing from sexual abuse and trauma. Since its founding, The Center has grown to provide education, counseling, and assistance programs that improve lives for victims, families and even perpetrators in El Dorado County.

The Center is our local beneficiary of the Peace and Global Witness special offering donations and received \$504 from the Federated Church in 2023.

### **2. Housing Emergency Lodging Program (HELP)**

Submitted by Kathleen Gramsgibbs

H.E.L.P is a non-profit organization supported by four local churches with the purpose of providing temporary shelter for homeless families and people during times of crisis. It is a duplex unit with one three-bedroom and one “efficiency” unit. Families are mentored on a weekly basis and are taught basic life skills. It is financially supported by churches, individuals, groups, fundraisers, and small grants.

### **3. New Morning Youth and Family Services**

Submitted by Cyndy Salmon

In 1970 Pastor Jim Upshaw and a group from Federated Church were concerned about youth on and around Placerville streets needing a safe place to “hang out.” A coffee café was started, the beginning of what would become New Morning Youth and Family Services. Federated New Morning leaders include Don Vanderkar and Carl Hagen who served on the Board of Directors during the crucial fundraising time that resulted in the current facility for New Morning. For over 50 years New Morning has provided a safety net of services to youth and their families in El Dorado County. These services include the 24-hour Emergency Youth Shelter (the only one in El Dorado County) for homeless and runaway youth. They have programs to support alcohol and drug treatment for adolescents, counseling and support for pregnant and parenting teens, and counseling for high-risk youth --youth who are abused, suicidal, experiencing school failure, runaway or thrown out of their home, or engaging in delinquent behavior. Federated Church donated \$1577 to New Morning in 2023, collected during both the Children’s Mission Month and the Pentecost special offering.

## SECTION G – LOCAL MISSION SUPPORTED BY FEDERATED CHURCH (Cont’d)

### 4. **S.H.A.R.E. (Serving Hungry Area Residents in Emergencies) Food Closet**

Submitted by Craig Styles

The year 2023 saw a few changes at SHARE. The El Dorado County Food Bank is our chief source of food to serve SHARE clients and although their “stocked and boxed” items have drastically changed; they have done a good job of helping us keep up with the demand for food. SHARE clients may obtain a full shopping cart of food every other month.

In 2023 we saw a 37% increase in families at SHARE and a 42% increase in individuals served. SHARE to summarize for the year, we started serving **250** families per month and ended the year serving over **300** families a month.

Through the generosity of Federated Church members, SHARE clients as well as any individual who needs help may also receive a \$25 gas card every other month. In 2023, we issued **337** gas cards for a total of \$8,425.

Our business hours are still 10:00 to 12:15 on Mondays, Wednesdays, and Fridays. We still need more volunteers to help unload the trucks and to stock the shelves. If anyone is interested, please call Volunteer Coordinator Becky Bell at (530) 672-1892.

If you want to donate food items, the items that always seem to be in short supply are: eggs, (which reflects shortages in grocery stores as well), peanut butter, protein-packed soup, cereal, and macaroni and cheese.

We do receive a lot of thank-you notes or comments from our clients who say they wouldn’t be able to make it through the month if we weren’t open. The increase in food prices at the stores has made it difficult for many families to stretch their budget.

The current officers for 2022/2023 are:

President, Donna Lemaire	Faith Episcopal
Vice President, Craig Styles	Federated Church
Secretary, Jean Haldeman	Discovery Hills
Treasurer, Jennifer Weston	Holy Trinity

### 5. **Upper Room Dining Hall**

Submitted by Cyndy Salmon

The Upper Room Dining Hall, a non-profit organization under the Diocese of Sacramento Catholic Social Services, serves a free dinner seven days a week, every day of the year, from 4-5:30 p.m. to all in need. It is located at 1868 Broadway in Placerville. Their slogan is More Than

Just a Meal because they also provide, with the help of other organizations, Wound Care, Free Laundry, Pet Care, Showers, Navigation Services, Legal Aid and Personal Care assistance.

Cyndy Salmon helps the Upper Room from home with volunteer/donor database management. Priscilla Dixon, Patrick and Jeanne Derdowski, Marilyn Magelitz, Isabella Ryder, Judy Stobby, Rebecca Stobby, and Karen Tustin are Federated members and Jan Laird, the Federated Office Manager, all help with the Prep/Cooking shift on every 3<sup>rd</sup> Sunday with Lead volunteer Charlene Mullins. They can always use more help! If you would like to join them on 3<sup>rd</sup> Sundays from 12-3 p.m. please contact Charlene Mullins at [cmullins055@gmail.com](mailto:cmullins055@gmail.com).

A new partnership between the Upper Room and the El Dorado County Office of Education Charter College and Career Prep (CCP) started in 2022. They recently launched a new prepared meal pilot program allowing students and their families to have a prepared meal that is well-balanced, prepared with care and easily accessible through their school program.

Another new partnership between El Dorado County Board of Supervisors and the Upper Room began in February 2023. The Upper Room provides meal service to the new El Dorado County Navigation Center/Emergency Shelter. Seven days a week there is a Continental breakfast, bagged lunch and dinner plated and served at the center by Upper Room volunteers. Cyndy Salmon and Craig Styles are Federated volunteers who serve dinner at the Navigation Center. Volunteers are needed 4:30- 6:15 pm every day for the dinner service. Contact Karen Stinson at 916-284-9534, call or text.

The Food Bank of El Dorado County and the Placer Food Bank provide most of the food for the Upper Room.

If you would like to donate to the Upper Room Dining Hall or learn more about it, or volunteer on other days, please visit the Upper Room website at [www.upperroomdininghall.org](http://www.upperroomdininghall.org).

## **SECTION H – GLOBAL/DENOMINATIONAL MISSIONS SUPPORTED BY FEDERATED CHURCH**

### **1. Jeff and Christy Boyd (Congo)**

Jeff and Christy Boyd, our Federated Presbyterian mission partners in the Democratic Republic of Congo, visited us in Placerville on July 24, 2023. They drove up from Sacramento and joined us for lunch in Price Hall and gave a slide show presentation about their current work.

Federated Church has supported their mission work for over 20 years. Leslie Bush hosted them for dinner and overnight.

As regional liaison for Central Africa, Jeff Boyd facilitates support for the relationships and programs of Presbyterian Church (U.S.A.) partners in the Democratic Republic of the Congo, Cameroon, and Equatorial Guinea. He also mentors PC(USA) mission personnel and resources PC(USA) congregations that want to be involved in ministry with partner churches in the region. Besides the Congo, Christi works in Madagascar, Niger, Rwanda, and South Sudan. She accompanies global partners as they seek to remedy the marginalization of women and children in their communities and engages with Presbyterians in the US who wish to come alongside and promote those efforts.

Since arriving in Africa in 1990, the Boyd's have lived in Tanzania, Cameroon and are now in Congo for the second time. As Christi puts it, "We discerned that the Author of all good things indeed had not yet finished the Congo chapter of our life in mission service." Jeff and Christi feel a strong call to serve in Africa. "We feel this is where God wants us at this time," Jeff says. "Christi and I are both constantly challenged in our work. There remains so much to learn and work on."

Jeff, a native of California, holds a B.A. degree from Whitworth College and an M.A. degree from California State University. Christi earned her physical therapy degree from Academie voor Fysiotherapie in Groningen, The Netherlands, where she grew up.

They are members of Crescent Hill Presbyterian Church in Louisville KY and are the parents of three grown children, Matthias, Salome, and Naomi.

### **2. Café Justo Coffee (Mexico)**

Submitted by Cyndy Salmon

Café Justo is a coffee grower cooperative based in Salvador Urbina, Chiapas, Mexico – a ministry of [Frontera de Cristo](#). They market a pure, organic coffee which is grown, harvested, and marketed in the spirit of justice.

Their goal is to employ members of the community in the agricultural, production and management/administrative roles to create sustainable, local business. This provides incentives for people to remain in their family lands.

Cultivated at altitudes between 4,000 and 5,000 feet, this coffee is grown on the side of a 13,333 foot volcano known as Tacana.

Café Justo is made from 100% Arabica, Robusta and Marago beans that are organically grown with no chemical fertilizers or pesticides. The coffee trees are cultivated beneath shade trees which allows for a better tasting, more environmentally friendly coffee.

What can you do to help them? Just buy Justo Coffee! They have medium and dark roast beans or ground coffee and a decaf selection of beans or ground coffee. Coffee can be ordered online at <https://www.justcoffee.org/shop/>

### **3. Sara Flores (Ecuador)**

Submitted by Cyndy Salmon

Sara Flores is one of the Federated Church mission partners supported by funds from the Mission Connection Team annual budget. She serves with the General Board of Global Ministries serving as Children's Accompaniment Ministry Coordinator with the Evangelical United Methodist Church of Ecuador in Ecuador.

Federated Church members John and Sue Prock visited Sara Flores in Quito, Ecuador in the fall of 2023 and were able to see the new school they are working on and be entertained by the children who sang for them at the current school. Sara sent a beautiful altar cloth to Federated Church as a thank you for our support.

Sara was assigned to this ministry in Ecuador in 2011 after a term at Global Ministries' headquarters as a regional executive for Latin America and the Caribbean. She earlier served as integrated ministries advisor for the Evangelical Methodist Church in Bolivia, working to strengthen the church's ministries in health, education, and community development. The ministry also included national programs for children, women, and the elderly.

Sara says, "I believe that an important role of missionaries in the 21st century is to strengthen our partner churches and their vision; they already have and are carrying out God's mission. The Church in Ecuador is a new Methodist church, and they have the passion and talent to grow. We need to help them with their needs and priorities and facilitate partnerships with other Methodists that want to be part of God's global mission. In Ecuador, I see how pastors serve with all they have, and how hard it is for them to survive on little or no salary. I feel that we need to support them and their families; in this time of globalization, we need to globalize the hope and the dignity of these faithful servants."

Born and raised in Bolivia, Sara holds a degree in Sciences of Education from the Universidad Mayor de San Simon in Cochabamba, Bolivia, and has completed post-graduate studies in both development and community health. Her husband, Dakin Cook, is a retired Global Ministries missionary. The couple lives in Quito, Ecuador.

#### **4. Frontera de Cristo (Mexico/USA Border)**

Submitted by Cyndy Salmon

Frontera De Cristo is a Presbyterian border ministry, centered in Agua Prieta, Sonora (Mexico) and Douglas, AZ. It is a binational ministry that builds relationships and understanding across religious, political, economic, and cultural borders. Frontera de Cristo collaborates with churches and communities to respond in faith to the realities of immigration and the drug culture.

Wendy West visited Frontera de Cristo in 2023 and learned that they have a ministry partner called Dougla Prieta Works, a grassroots self-help organization that assist individuals and families by establishing and instilling local economic self-sufficiency. One part of that is a Women's Cooperative where women learn to sew and make a variety of products. Wendy arranged to purchase ladybug potholders from them to sell at our Alternative Christmas event. Gold Bug Quilt Guild donated fabric to send to the Women's Cooperative. All proceeds from the potholder sales went directly to the Dougla Prieta Center to pay the workers, cover the cost of the materials and help pay the costs of the center itself.

You can learn more about our Federated mission partners Mark Adams and Miriam Maldonado Escobar, serving at the Mexican border at this website:

<https://www.presbyterianmission.org/ministries/missionconnections/the-rev-mark-adams-and-miriam-maldonado-escobar/>

#### **5. Fatuma (Nana) Olangi Kutela (West Angola)**

Submitted by Cyndy Salmon

Fatuma (Nana) Olangi Kutela is one of our Federated Church mission partners supported by funds from the Mission Connection Team annual budget. She has served in the West Angola agricultural program since 2017. She is a graduate of Africa University, where her major was Horticulture. Nana is a native of Congo, and one of the missionaries "from everywhere and to everywhere."

In 2010, California-Nevada sent a used pickup truck to Angola for the agricultural program, but it finally wore out. In 2020 ten churches, including Federated Church contributed money for another truck, purchased on site.

Since 2012, California-Nevada has worked with the Methodist community at **Bom Jesus, Angola**, first through Nothing but Nets, then to rebuild a malaria clinic.

The Women of Bom Jesus, working cooperatively with Nana, are determined to build a self-sustaining community. They are 65 peasant farmers, midwives, teachers, tailors, and craftspeople. Together, they study, exchange knowledge, learn from others, and increase their capabilities. With their own money and some outside help, they bought 2-1/2 acres of fertile



land for a community garden and demonstration farm.

The Women now propose a 14-step action plan to develop their community through training that leads to improved crop yields, preservation, and sales as well as maternal and child nutrition.

## 6. Neighbors

Submitted by Susan Hunn

NEIGHBORS is a group of people who are committed to modeling Federated Church's mission of inclusivity and invitation to everyone, regardless of sexual orientation or gender identity. We invite all persons to explore and live the message of Jesus through:

- **Teaching** the scriptural basis for Jesus' radical hospitality;
- **Acting** on behalf of Lesbian, Gay, Bisexual, Transgender and Questioning (LGBTQ) persons in a faith community; and
- **Gathering** regularly to encourage conversation and share our stories in a safe and nurturing environment.

Federated Church sent 18 marchers to the Sacramento Pride Parade, one of nearly 200 parade entries. Dedicated to the loving memory of two avid supporters of equal rights for all, Irene Goleski and Cathy Styles, Neighbors participants bore our rainbow banner as well as a festive sign made by Kathy Roberts proclaiming, "God's pronouns are They & Them," and "Free church lady hugs!"

On March 26, 2022, Federated Church celebrated our 10<sup>th</sup> anniversary as a More Light Presbyterian and Reconciling United Methodist congregation. Neighbors is the group who provided the impetus for that declaration and will continue to celebrate Federated Church moving forward in welcoming all of God's people to our midst.

Neighbors continued to provide the 5<sup>th</sup> Sunday coffee hour goodies, including a New Year's Eve celebration in 2023! Participants included Susan Hunn, Linda Gates, Pam & Carl Hagen, Peg & Don Vanderkar, Craig Styles, Dave & Mary Heeren, Dan Heeren & Zach Winn, Tyrene Ball, Dennis Murphy & Sue Prock.

## **SECTION I – FEDERATED CHURCH PRESCHOOL AND DAYCARE CENTER**

Submitted by Kelly Reeves, Program Director

Federated Church Preschool is now entering its 31<sup>st</sup> year in business, and what 31 years it has been! Of course, we continue to strive to offer affordable and loving childcare to the families in El Dorado County, most who come here by word of mouth. It's a great feeling to know that past families continue to recommend us to other families in the community!

This past year we said good-bye to 2 long-term employees who went on to follow a different career path. We wish them both well. We also lost one of our most beloved teachers, Cheryle, to cancer. We think of Cheryle often and wish her family peace and love. We still feel her presence in the Preschool every day!

2023 was an eventful year. We celebrated 30 years of service to the community of El Dorado County. There was a special worship service at church honoring our 30 years with a reception after. Pastor Laura, Amanda Anderson, and Rebecca Monroe continue to come downstairs for our Tuesday Children's Church where the children learn about God's love through stories, music, and movement. We have had our Community Helpers month and we got visits from Cal Fire, Placerville PD, El Dorado Union High School Bus, and Smokey the Bear. All the children (and adults too) loved to see all the community helpers in their uniforms showing us how to be safe. The children even got to get in the fire engine and take a ride around the parking lot in a "BIG" bus and police quad. We watched our Bear class graduate and move onto TK and Kindergarten, and we have had many new students join us. The staff have been involved in the Quality Counts program where they get trainings and individual and group coaching from Sarah at EDCOE. Sarah has been a great resource to the staff.

We continue to work with our Licensing (LPA) person assigned to our preschool, who oversees that we are adhering to all the rules and regulations set by state licensing, such as cleaning protocols, teacher/child ratios, making sure that we are compliant and up to date on mandated trainings, that all the staff has all their teaching requirements met, and much more. We still have some improvements that we would love to make in the preschool, such as new paint for the classrooms, and updating the two (2) bathrooms.

We currently have a total of 42 families (43 children total), and an amazing staff of eight (8). Our current staff include Kelly Reeves, Program Director and Teacher, Isabel Alvarez, Owl (2 year old) Teacher, Gina Ferretti, Office Administrator/Financial Secretary, Chelsea Davis, Bear (4 year old) Teacher, Andriel Leland, Afternoon Teacher, Janell Palmer, Fox (3 year old) Teacher, Kristine "Kris" Preszler, Bear (4 year old) Teacher, Suzanne Stalter, Afternoon Teacher and Alexa Gillespie, substitute teacher extraordinaire.

If you would like to read about how Federated Church Preschool came to be, you can find a recollection written by Stephany Rewick, who was the Director of Christian Education at Federated Church from 1992 – 2004, on the Preschool’s website at <https://federatedpreschool.wixsite.com/fedchurchpreschool/history-of-federated-church-preschool>. We can’t begin to thank those who thought of this idea so many years ago and those who continue to pray, support, and love having this preschool at Federated Church for the families in El Dorado County. We truly appreciate all the opportunities we have been given to offer affordable, quality, and loving care to the children and families in our community and hope to be able to do so for many years to come!

We look forward to an amazing 2024! Keeping our program affordable for families is our main goal and we know that our current families are grateful for our program and staff. We want to thank Federated Church for its continued love and support.

## **SECTION J – BUDGET AND FINANCIAL STATUS**

### **Church Treasurer – Dave Fredlund**

2023 brought me more tasks to accomplish for the second or third time rather than everything for the first time. Of course, the world continues to change and reminds us to stay alert. Some good news, news that should surprise no one, is our electricity costs which averaged \$1,100 per month for the first half of the year totaled only \$427 for the last half of the year, a 94% reduction!

<b>Pledges:</b>	330,250	<b>Budget:</b>	342,000
Contributed Income:	388,168		393,860
Other Income:	24,918		11,000
Total Income:	413,085		404,860
<b>Expenses:</b>	458,632		476,305
Deficit:	45,547		

We reduced this deficit with a withdrawal from our cash reserves. We realized that this procedure does not represent a long-term solution.

<b>El Dorado County Federated Church</b>					
5-YEAR COMPARISON OF					
OPERATING RESULTS AT YEAR-END					
INCOME	2019	2020	2021	2022	2023
Contributed Income	\$ 413,660	\$ 382,620	\$ 390,600	\$ 380,860	\$ 393,860
Designated Special Offerings <sup>1</sup>	10,600	5,697	-	-	-
Other Income <sup>2</sup>	27,187	56,401	15,410	25,233	24,918
<b>TOTAL INCOME</b>	<b>\$ 451,447</b>	<b>\$ 444,718</b>	<b>\$ 406,010</b>	<b>\$ 406,093</b>	<b>\$ 418,778</b>
EXPENSES	2019	2020	2021	2022	2023
Pastoral Services	\$ 116,303	\$ 115,852	\$ 104,421	\$ 95,260	\$ 127,104
Music Ministry	48,428	45,066	29,153	46,390	48,748
Health Ministry	20	5,190	9,087	6,180	7,428
Children & Youth Ministry <sup>3</sup>	39,469	40,551	33,997	40,841	38,611
Mission Connections Ministry	25,310	16,865	11,917	11,614	11,380
Congregational Expenses	8,000	11,224	12,015	10,049	11,080
Building Maintenance	112,270	114,530	122,071	125,904	116,803
General Administration	71,147	73,994	76,366	93,263	96,307
<b>TOTAL EXPENSES</b>	<b>\$ 420,947</b>	<b>\$ 423,272</b>	<b>\$ 399,027</b>	<b>\$ 429,501</b>	<b>\$ 457,461</b>
<b>TOTAL INCOME - SURPLUS</b>	<b>\$ 30,500</b>	<b>\$ 21,446</b>	<b>\$ 6,983</b>	<b>\$ (23,408)</b>	<b>\$ (38,683)</b>
<sup>1</sup> As of 2021, the Special Offerings are tracked as dedicated funds with restricted uses, rather than in the operating budget. <sup>2</sup> In 2020, the Other Income included an SBA-Paycheck Protection Program Loan of \$47,321 for COVID-19 CARES ACT Relief. <sup>3</sup> As of 2022, the Children & Family Ministry and Youth Ministry were combined into Children and Youth Ministry. For 2019 through 2021 the cell values are entered " = Children & Family + Youth Ministry"					

El Dorado County Federated Church  
**CASH POSITION & BUDGET PERFORMANCE**  
 As of December 31, 2023

**CASH POSITION:**

**GENERAL FUNDS**

Bank of America Checking (available):	\$36,731
Edward Jones Advisory Solution Fund:	\$34,748
Edward Jones Money Market Fund:	\$37,544

**DESIGNATED FUNDS<sup>1</sup>**

**ENDOWMENTS & TRUST FUNDS**

Endowments (as of 12/31/23):	\$196,945
Trust Funds (as of 12/31/23):	\$177,802

<b>TOTAL CASH POSITION</b>	<b>\$560,267</b>
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**2023 BUDGET PERFORMANCE:**

**INCOME & EXPENSES**

**PERCENTAGES**

December Total Income: \$39,246  
 December Total Expenses: \$40,523

Percent of Budget for DEC: 117%  
 Percent of Budget for DEC: 106%

JAN to DEC Total Income: \$413,085  
 JAN to DEC Total Expenses: \$458,632

Percent of YTD Budget: 102%  
 Percent of YTD Budget: 96%

**NET JAN to DEC**

Total Income & Expenses: \$ -45,547 Budget Deficit

<sup>1</sup>The dedicated funds are kept in the checking account as well, but are not “available” as a General Fund

El Dorado County Federated Church

ENDOWMENTS & TRUST FUNDS

NAME OF THE FUND	TYPE OF FUND	TYPE OF USE	AS OF 12/31/22	AS OF 03/31/23	AS OF 06/30/23	AS OF 09/30/23	AS OF 12/31/23	LOCATION WHERE FUND IS INVESTED
Arlene M. & LeRoy L. Peters Endowment (Corpus \$55,930)	Permanent Endowment	Unrestricted	\$59,683	\$61,233	\$63,992	\$61,678	\$67,381	CA-NV United Methodist Foundation
Health Ministry Endowment (Corpus \$10,099)	Permanent Endowment	Restricted to health ministry	\$14,662	\$15,313	\$16,001	\$14,647	\$16,086	CA-NV United Methodist Foundation
El Dorado County Federated Church Endowment	Permanent Endowment	Unrestricted	\$5,001	\$5,156	\$5,236	\$5,013	\$5,352	Presbyterian Foundation
Walter & Elsie Allington Memorial Fund	Permanent Endowment	Unrestricted	\$4,828	\$4,978	\$5,054	\$4,840	\$5,167	Presbyterian Foundation
Worth & Hazel Clarke Memorial Endowment	Permanent Endowment	Restricted to music ministry	\$3,770	\$3,887	\$3,947	\$3,779	\$4,035	Presbyterian Foundation
Jerry & Hilda Galloway Fund	Permanent Endowment	Unrestricted	\$92,441	\$95,300	\$96,773	\$92,658	\$98,924	Presbyterian Foundation
<b>PERMANENT ENDOWMENT FUNDS</b>			<b>\$180,385</b>	<b>\$185,867</b>	<b>\$191,003</b>	<b>\$182,615</b>	<b>\$196,945</b>	
Federated Church Trust Fund (from sale of church property)	Expendable Trust Fund	Unrestricted	\$118,398	\$123,508	\$129,037	\$118,643	\$129,677	CA-NV United Methodist Foundation
Price Trust Fund	Expendable Trust Fund	Unrestricted	\$46,596	\$49,022	\$51,290	\$49,703	\$46,631	New Covenant Mutual Funds
Sandy Peirce Trust Fund	Expendable Trust Fund	Unrestricted	\$1,279	\$1,346	\$1,408	\$1,364	\$1,494	New Covenant Mutual Funds
<b>EXPENDABLE TRUST FUNDS</b>			<b>\$166,273</b>	<b>\$173,876</b>	<b>\$181,735</b>	<b>\$169,710</b>	<b>\$177,802</b>	
<b>TOTAL OF ALL FUNDS</b>			<b>\$346,658</b>	<b>\$359,743</b>	<b>\$372,738</b>	<b>\$352,325</b>	<b>\$374,747</b>	

**DEFINITIONS:**

Endowment – A permanent fund in which the corpus of the fund cannot be distributed and only the income from the fund can be distributed and used. The fund can be either restricted or unrestricted.

Trust Fund – An expendable fund that can be either restricted or unrestricted.

Restricted – A fund in which a distribution can only be used for the prescribed purpose.

Unrestricted – A fund that has no restrictions as to its use.

**OVERSIGHT:** These funds are overseen by the Endowment/Trust Fund Committee of Federated Church, which consists of: Church Treasurer, Church Trustee, Church Council member, and Congregation Member-at-Large. The Committee performs quarterly reviews and subsequently submits an update report to the Church Council, including the annual recommendation of appropriate distributions from specific funds based on a rolling 5-year average. An Endowment/Trust Fund Policy was adopted by Church Council in 9/2015 with revisions approved in 08/2019 and 02/2021 to Appendix A – Spending Procedures, and Appendix B – List of Funds.

Federated Church Endowment/Trust Fund Committee

**2023 Distribution of Endowment - Trust Funds**

Rolling 5-Year Average for Calculation of Annual Distributions

<b>NAME OF THE FUND:</b>	30-Sep-2019	30-Sep-2020	30-Sep-2021	30-Sep-2022	30-Sep-2023	5-Year Average	% Used in 2022	Calculated Distribution
Price Trust Fund <sup>1</sup>	\$48,106	\$51,832	\$54,763	\$44,406	\$49,703	\$49,762	5.00%	\$2,488
Federated Church Trust Fund	\$115,572	\$117,899	\$140,556	\$112,607	\$118,643	\$121,055	5.00%	\$6,053
Arlene & LeRoy Peters Endowment <sup>2</sup>	\$58,127	\$58,478	\$68,208	\$55,794	\$61,678	\$60,457	5.00%	\$5,427

**\$13,968**

**RECOMMENDED DISTRIBUTION FROM THESE FUNDS**

<b>NAME OF THE FUND:</b>	30-Sep-2019	30-Sep-2020	30-Sep-2021	30-Sep-2022	30-Sep-2023	5-Year Average	% Used in 2021	Calculated Distribution
Health Ministry Endowment <sup>3</sup>	\$14,681	\$15,070	\$17,485	\$13,935	\$14,647	\$15,164	5.00%	\$758

**\$758**

**RECOMMENDED DISTRIBUTION FROM THIS FUND**

**FOOTNOTES:**

<sup>1</sup> The earliest quarterly balance (of 12/31/2013) was \$39,427.

<sup>2</sup> The corpus of this endowment is \$55,930. No distribution shall intentionally invade this original gift.

<sup>3</sup> The corpus of this endowment is \$10,099. No distribution shall intentionally invade this original gift. At this time, the recommended distribution does not invade the corpus and will not need to be adjusted.

El Dorado County Federated Church  
**2023 BUDGET SUMMARY**  
 Approved by Church Council on 12/20/22

<b>INCOME</b>		
	Contributed Income	
	Pledged Contributions	\$325,000
	Non-Pledged, Loose Offerings, Denominational Support	\$51,860
	Other Income	
	Use of Buildings, Interest, Dividends	\$11,000
<b>TOTAL INCOME</b>		<b>\$387,860</b>
<b>EXPENSES</b>		
	Ministry, Mission, Congregational	
	Pastoral Services	\$97,210
	Music Ministry	\$48,748
	Health Ministry	\$6,850
	Children & Youth Ministry	\$40,271
	Mission Connections Ministry	\$12,000
	Congregational Expenses	\$10,750
<b>Ministry, Mission, Congregational</b>		<b>\$215,829</b>
	Building Maintenance	
	Personnel	\$46,420
	Utilities	\$49,500
	Maintenance, Supplies, Services	\$13,750
	Property Taxes, Insurance	\$25,600
<b>Building Maintenance</b>		<b>\$135,270</b>
	General Administrative	
	Personnel	\$37,112
	Payroll Taxes, Medical Ins/Reimb, Workers Comp	\$42,000
	Office Supplies, Equip, Banking, Payroll, Accounting	\$16,200
<b>General Administrative</b>		<b>\$95,312</b>
<b>TOTAL EXPENSES</b>		<b>\$446,411</b>
<b>NET BUDGET (Deficit) or Surplus</b>		<b>(\$58,551)</b>
<b>AMOUNT NEEDED TO BALANCE BUDGET (estimated)</b>		<b>\$58,600</b>



**EL DORADO COUNTY FEDERATED CHURCH**  
**1031 Thompson Way**  
**Placerville, CA 95667**

**2023**  
**APPROVED**  
**BUDGET**

INCOME

40000 · Contributed Income	
40100 · Pledged Contributions	325,000
40200 · Non-Pledged Contributions	40,000
40300 · Loose Offerings	10,000
40560 · Denominational Connection Support	1,860
<b>Total 40000 · Contributed Income</b>	<b>376,860</b>

49000 · Other Income	
49200 · Use of Buildings	10,000
49300 · Interest & Dividends	1,000
49600 · Carryover of Prior Year Deficit/Surplus	-
<b>Total 49000 · Other Income</b>	<b>11,000</b>

<b>TOTAL INCOME</b>	<b>387,860</b>
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EXPENSES

50000 · Pastoral Services	
50100 · Salary	39,000
50200 · Housing	36,000
50300 · Pension & Medical	15,210
50500 · Travel & Professional Expenses	5,000
50600 · Study Leave Expenses	2,000
<b>Total 50000 · Pastoral Services</b>	<b>97,210</b>

51000 · Music Ministry	
51100 · Director of Music	40,498
51300 · Music Supply Personnel	4,000
51400 · Music Supplies	1,000
51600 · Sound System Maintenance	250
51700 · Organ/Piano Tuning	500
51800 · Sound & Video Technicians	2,000
51900 · Conference/Cont. Education	500
<b>Total 51000 · Music Ministry</b>	<b>48,748</b>

52000 · Health Ministry	
52100 · Parish Associate	6,600
52200 · Supplies	250
<b>Total 52000 · Health Ministry</b>	<b>6,850</b>

**EL DORADO COUNTY FEDERATED CHURCH**

**2023**

**1031 Thompson Way  
Placerville, CA 95667**

**APPROVED  
BUDGET**

55000 · Children & Youth Ministry	
55100 · Director of Children & Youth	35,771
55200 · Children's Assistants	250
55300 · Youth Counselors	750
55400 · Operating Expenses	2,000
55500 · Missions/Retreats	500
55600 · Seasonal Events	500
55700 · Conference/Cont. Education	500
<b>Total 55000 · Children &amp; Youth Ministry</b>	<b>40,271</b>
<hr/>	
60000 · Mission Connections Ministry	
60010 · Presbyterian Mission	5,000
60020 · Methodist Mission	5,000
60030 · Local Mission	2,000
<b>Total 60000 · Mission Connections Ministry</b>	<b>12,000</b>
<hr/>	
70000 · Congregational Expenses	
70010 · Worship Supplies	1,000
70020 · Pulpit Supply Personnel	500
70030 · Communion Supplies	100
70050 · Technical Supplies (CCLT Lic)	1,300
70060 · Member Outreach	250
70070 · Communications & Advertising	2,000
70080 · Publication/Education Materials	500
70090 · Stewardship	600
70110 · Presbyterian Per Capita	2,600
70120 · UM Administration	1,000
70130 · UM Conference	900
<b>Total 70000 · Congregational Expenses</b>	<b>10,750</b>
<hr/>	
80000 · Building Maintenance	
80100 · Personnel	
80110 · Director of Support Services	37,268
80120 · Custodial Assistant	9,152
<b>Total 80100 · Personnel</b>	<b>46,420</b>
<hr/>	
80200 · Utilities	
80210 · Electricity	20,000
80220 · Propane	13,000
80230 · Water & Sewage	5,500
80240 · Rubbish Disposal	5,000
80250 · Telephone & Internet	6,000
<b>Total 80200 · Utilities</b>	<b>49,500</b>

**EL DORADO COUNTY FEDERATED CHURCH**  
**1031 Thompson Way**  
**Placerville, CA 95667**

**2023**  
**APPROVED**  
**BUDGET**

80300 · Maintenance	
80310 · Building Maintenance	8,000
80320 · Building Supplies	3,000
80330 · Physically Welcoming Projects	250
80340 · Contracted Services	2,500
<u>Total 80300 · Maintenance</u>	<u>13,750</u>
80400 · Taxes/Insurance	
80410 · Property Taxes	2,000
80420 · Property/Liability Insurance	23,600
<u>Total 80400 · Taxes/Insurance</u>	<u>25,600</u>
<u>Total 80000 · Building Maintenance</u>	<u>135,270</u>
90000 · General Administrative	
90100 · Personnel Expenses	
90110 · Office Manager	37,112
<u>Total 90100 · Personnel Expenses</u>	<u>37,112</u>
90200 · Employee Benefits	
90220 · Payroll Taxes	14,000
90230 · Medical Ins/Exp Reimb.	24,000
90240 · Workers' Comp Insurance	4,000
<u>Total 90200 · Employee Benefits</u>	<u>42,000</u>
90300 · Administrative Expenses	
90310 · Office Supplies	2,000
90320 · Postage	500
90330 · Equip. Lease/Maint. (Copier)	4,300
90340 · Office Systems	2,800
90350 · Banking Charges	400
90360 · Accounting Services	2,500
90380 · Payroll Services	3,700
<u>Total 90300 · Administrative Expenses</u>	<u>16,200</u>
<u>Total 90000 · General Administrative</u>	<u>95,312</u>
<u>TOTAL EXPENSES</u>	<u>446,411</u>
<b>NET BUDGET (DEFICIT) OR SURPLUS</b>	<b>(58,551)</b>
AMOUNT NEEDED TO BALANCE BUDGET (estimated)	58,600

