



FIRST  
CONGREGATIONAL  
CHURCH  
*of Western Springs*

# Congregational Meeting

October 14, 2018

# Agenda



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- Call to Order – Mark Miklosz
- Opening Prayer – Meredith Onion
- Approval of June 17, 2018, Semi-Annual Meeting Minutes – Mark Miklosz
- New Business:
  - 2018 Financial Update – Bev Fleming
  - 2019 Preliminary Budget – Bev Fleming
- Other Business – Mark Miklosz
- Closing Blessing – Katherine Willis Pershey
- Motion to Adjourn – Mark Miklosz

Next Sunday, October 21 is “Promise Sunday”



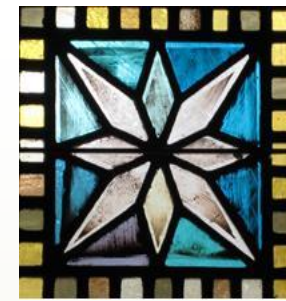
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# Introduction to Our Aspirational Budget

## 2018 Accomplishments

- Be The Church summer worship series
- Strong and continued support for Mission and Outreach
- Selected “Shine”, a new Sunday School curriculum
- Ministry Architect assessment to strengthen Youth Ministry
- Over 600 people using Realm to engage in our community
- Called to Care has 11 active care providers with 14 care recipients
- New Yoga Ministries for Adults and Teens

# Finance Committee Members



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- Jim Bolin – [jamesbbolin@gmail.com](mailto:jamesbbolin@gmail.com)
- Mary Brown – [marysftds@gmail.com](mailto:marysftds@gmail.com)
- Brian Clarke – [bclarke@kionline.com](mailto:bclarke@kionline.com)
- Bev Fleming (chair) – [flemingthree@gmail.com](mailto:flemingthree@gmail.com)
- Chris Laperuto – [claperuto@gmail.com](mailto:claperuto@gmail.com)
- Jeff Modrowski – [modrowski.jeffrey@gmail.com](mailto:modrowski.jeffrey@gmail.com)
- Mike Thiessen – [mike@madisongroupltd.com](mailto:mike@madisongroupltd.com)
- Greg Vichick – [gvichick@sbcglobal.net](mailto:gvichick@sbcglobal.net)
- Patti Winegar – [winegar@spmmarketing.com](mailto:winegar@spmmarketing.com)

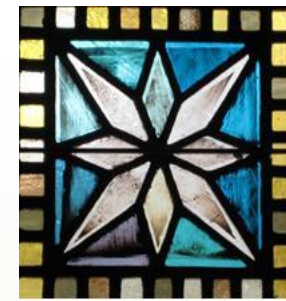
# 2018 Financial Update



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- Through September 2018:
  - Income slightly better than budget
    - 2018 pledge commitments, however, came in about 1.4% below budget
  - Expenses also slightly better than budget
  - Balance sheet strong with excellent liquidity and safe investments
    - Transition of our banking relationship to FNBC Bank & Trust of LaGrange close to complete
  - Well positioned for the last three months of 2018

# 2019 Aspirations



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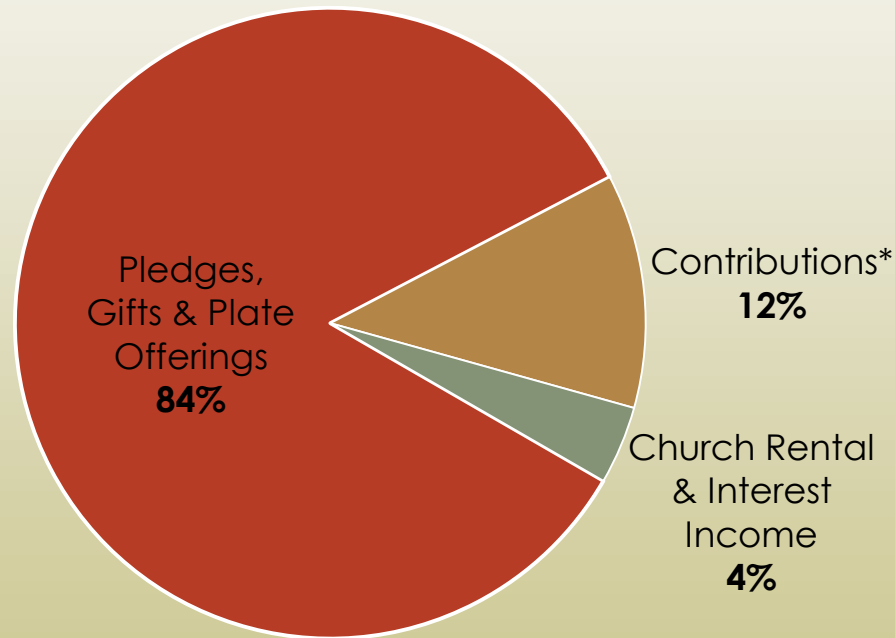
## Achieving our Strategic Vision

- Retain and motivate our remarkable staff with a 3% salary increase
- Expand the emergency relief portion of the Mission & Outreach budget
- Maintain and improve our beautiful buildings and grounds
- Enrich our music ministry with a Lenten Cantata with orchestra and complete needed repairs to the organ
- Continue to implement new Sunday School curriculum and explore ways to better engage with our middle and high school students
- Enhance our communications through a redesign of the church's website

~7% increase in pledges supports achieving our 2019 aspirations

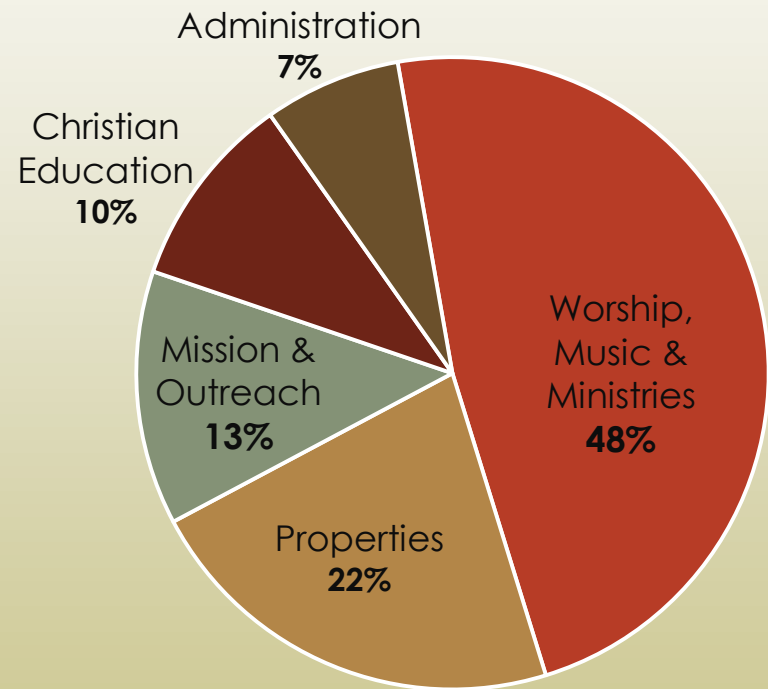
# 2019 Preliminary Budget: Narrative View

INCOME = \$1.38 MILLION



\* Contributions include Endowment, Woman's Society & Preschool

EXPENSE = \$1.42 MILLION



Estimated Preliminary Budget Deficit = \$39,000

# First Congregational Church of Western Springs

## 2019 Preliminary Budget

	2016	2017	2018	2019		
	Annual	Annual	Final	Preliminary	2018 to 2019	2018 to 2019
	Actual	Actual	Budget	Budget	\$ Change	% Change
<b>Income</b>						
Stewardship Income	\$ 992,150	\$ 1,044,082	\$ 1,115,000	\$ 1,143,440	\$ 28,440	2.6%
Plate Collections	16,225	16,839	17,000	16,000	(1,000)	-5.9%
Church Rental	32,193	31,457	36,500	37,500	1,000	2.7%
Woman's Society	18,700	19,200	19,200	19,200	-	0.0%
Interest Income - Operating	1,371	2,958	3,500	6,500	3,000	85.7%
Interest Income - Manse	8,200	8,800	8,500	8,200	(300)	-3.5%
Endowment Fund Contribution	100,000	105,000	115,000	115,000	-	0.0%
Misc. Receipts and Gifts	75,445	59,863	7,000	7,000	-	0.0%
Preschool Pledge	20,500	20,500	25,000	25,000	-	0.0%
Preschool Expense Reimbursement	3,500	3,500	3,500	3,500	-	0.0%
<b>Total Income</b>	<b>\$ 1,268,284</b>	<b>\$ 1,312,198</b>	<b>\$ 1,350,200</b>	<b>\$ 1,381,340</b>	<b>\$ 31,140</b>	<b>2.3%</b>
<b>Expense</b>						
Salaries and Compensation	\$ 837,724	\$ 868,475	\$ 877,119	\$ 925,000	\$ 47,881	5.5%
Mission & Outreach	178,807	170,000	175,000	180,000	5,000	2.9%
Properties	149,830	154,980	172,500	172,600	100	0.1%
Music	31,305	35,082	36,900	43,154	6,254	16.9%
Technology	22,940	23,265	25,000	27,600	2,600	10.4%
Administration	13,809	14,173	17,000	15,600	(1,400)	-8.2%
Christian Education	17,131	18,296	19,835	18,100	(1,735)	-8.7%
Youth Ministry	-	-	6,650	10,850	4,200	63.2%
Communications	3,318	3,358	7,000	14,198	7,198	102.8%
Parish Ministry	4,222	6,302	4,000	5,000	1,000	25.0%
Welcome Committee	2,569	1,988	3,200	3,000	(200)	-6.3%
Diaconate	1,796	2,079	3,000	3,000	-	0.0%
Christian Ventures	944	1,144	1,500	1,400	(100)	-6.7%
Green Committee	141	242	300	300	-	0.0%
Finance/Stewardship	572	74	200	200	-	0.0%
<b>Total Expense</b>	<b>\$ 1,265,104</b>	<b>\$ 1,299,457</b>	<b>\$ 1,349,204</b>	<b>\$ 1,420,002</b>	<b>\$ 70,798</b>	<b>5.2%</b>
<b>Surplus (Deficit)</b>	<b>\$ 3,180</b>	<b>\$ 12,741</b>	<b>\$ 996</b>	<b>\$ (38,662)</b>		





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