

Silver Spring Presbyterian Church

2024 Financial Narrative **~ October 12, 2023 ~**



“Love the Lord your God with all your heart and with all your soul and with all your strength and with all your mind;
and, Love your neighbor as yourself.” (Luke 10:27).

Dear Members and Friends,

Our rich legacy of Christian faith and discipleship at Silver Spring Presbyterian Church is long and deeply cherished. The purpose of this document is to communicate Silver Spring's current plans for 2024 and the resources required to achieve them in order for us to continue pursuing our Vision, while living out our Values in the process.

Our Vision: Seeking to be a grace-filled family of faith, sharing Christ's love with all

Our Values: Glorifying God, Showing Compassion, Practicing Hospitality, Nurturing Relationships, Stewarding God's Gifts

Our Focus is on fulfilling Christ's Greatest Commandment to us...

"Love the Lord your God with all your heart and with all your soul and with all your strength and with all your mind; and, Love your neighbor as yourself." (Luke 10:27).

Everything we do should focus on one or more of these areas - **Loving and Worshipping God**, **Loving and Serving our Members** and **Loving and Serving our Neighbors**, which is why this narrative is organized via a framework that shows how our plans, programs and initiatives either continue what we're doing in 2023, enhance our efforts or, perhaps, allow us to reduce the resources required.

Based on the current initiatives and enhancements identified by Session for 2024, these are the anticipated financial resources required to fulfill Silver Spring's Vision and Values next year:

Loving and Worshipping God	Loving and Serving Our Members	Loving and Serving Our Neighbors	2024 SSPC Totals <i>(Tentative figures)</i>
Continue from 2023: \$337,921 Enhance in 2024: \$26,004 Reduce from 2023:	Continue from 2023: \$242,592 Enhance in 2024: \$26,433 Reduce from 2023: (-)\$200	Continue from 2023: \$520,718 Enhance in 2024: \$46,309 Reduce from 2023: (-)\$615	Continue from 2023: \$1,101,231 Enhance in 2024: \$98,746 Reduce from 2023: (-) \$815
TOTAL in 2024: \$363,925	TOTAL in 2024: \$268,825	TOTAL in 2024: \$566,412	TOTAL in 2024: \$1,199,162

Beyond your financial support, if you would like to become more involved in helping us achieve our exciting goals, please reach out to one of the church leaders using the contact information provided in each section. **We ask that you please read this 2024 Financial Narrative and let us know if you have any questions or suggestions for how we could be more effective and impactful in Loving and Worshipping God, Loving and Serving our Members and Loving and Serving our Neighbors.**

Thank you, very much, for your continued generous support of Silver Spring Presbyterian Church. God bless you!

Jim Anderson
Commitment, Legacy and Endowment Committee Co-Chair
jeanderson1@comcast.net

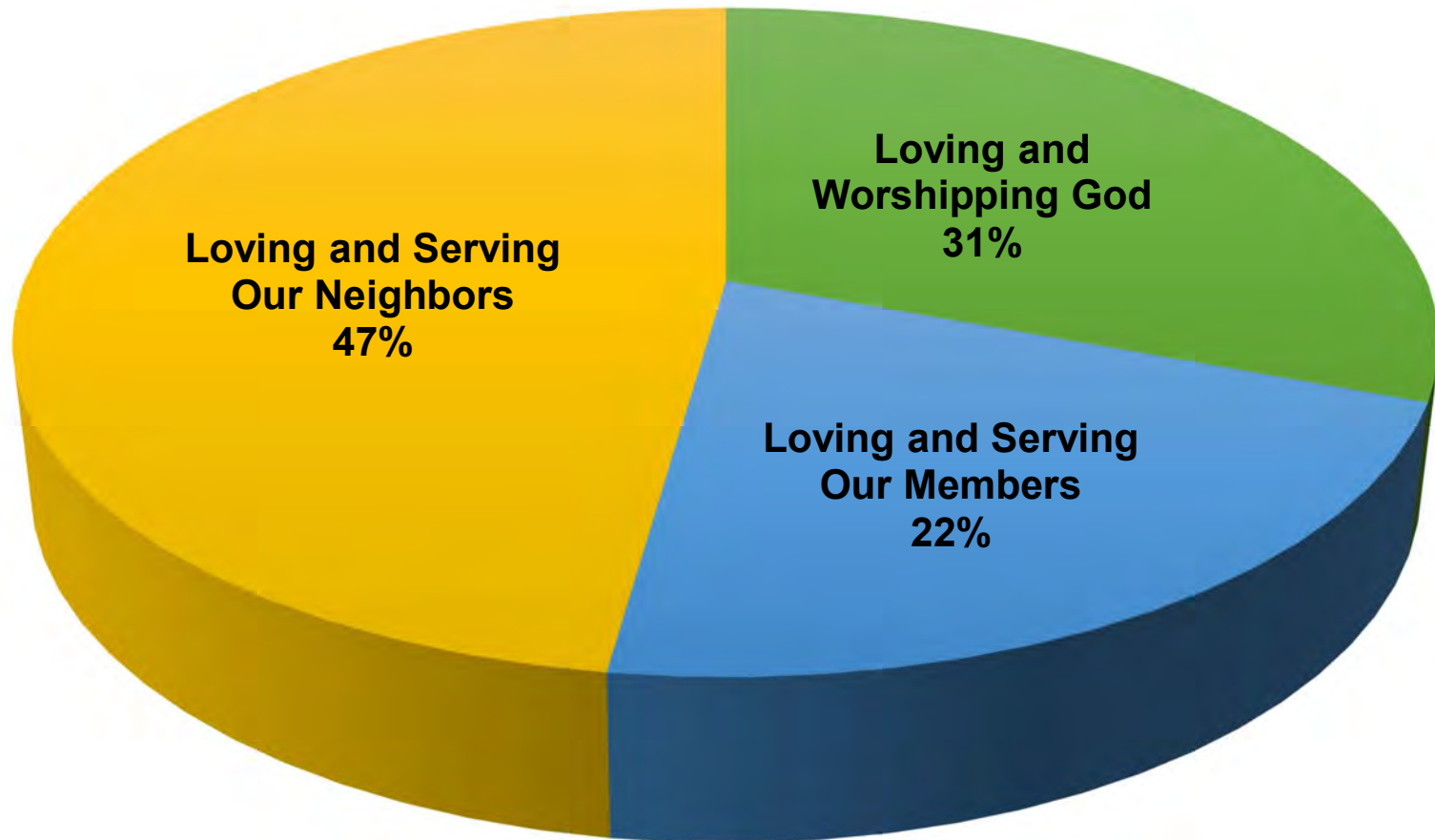
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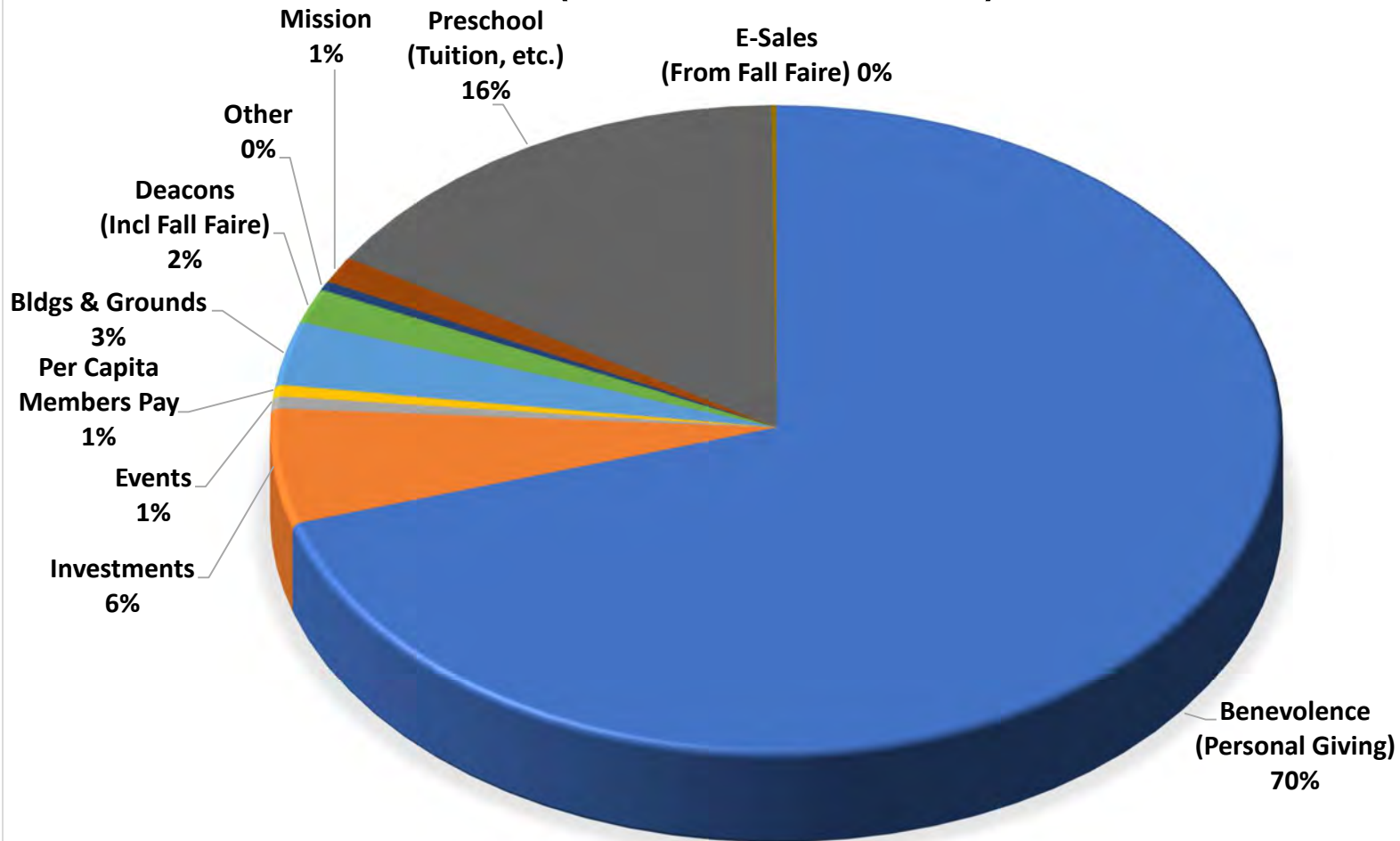
SSPC 2024 Anticipated Use of Financial Resources

NOTE: Everything we do is in support of loving God and reflecting God's love



You'll find an explanation of the details behind this graph on the following pages.

SSPC SOURCES OF FINANCIAL RESOURCES (5 YEAR AVERAGE)



Historically, this is where the resources needed to pursue Silver Spring's Vision have come from.

Proposed NET Additional 2024 Operating Fund Resources Required

Committee	Description of Initiatives	NET Additional Resources Needed
Personnel/Staff	Salary and benefit increases for our pastors and paid staff A new folding machine for the church office	\$18,947
Buildings and Grounds	Heat Pump Replacement New Phone System General Building Repair/Cleaning Tree Maintenance Increased grounds maintenance Cemetery Monument/Slate Repair	\$29,775
Mission	Restore Agency Support to 2022 Level Add support for three new agencies	\$23,737
Worship	Update Communion Table Runners Update IT for The Gathering New Music Library System	\$8,850
Deacons	Potential Reduction in Committee Income	\$150
Membership	Increase Online Advertising/Presence More Members Pay Their Per Capita	(-)\$156
Information Technology	Increase in Internet & Software Fees Replace two computers Hybrid Meeting Capability Enhanced Information Security	\$8,620
Fellowship	Add a Band and Bounce House	\$364
Finance	Additional Online Giving Fees	\$243
Commitment, Legacy & Endowment	Cost of Hosting the 1734 Legacy Society Annual Meeting	\$1,200
	NET Impact to 2024 Operating Fund:	\$91,730 (Estimated)

***NOTE: These additional financial resource requirements for 2024 – with which we ask for your help – are subject to change. They could be reduced with a committee's use of available designated funds.**

Personnel Committee (Staffing)

Co-Chair: Forrest Adams ('25), forada@icloud.com, 717-728-4562

Co-Chair: Emily Krebs ('24), ekrebs74@gmail.com, 717-805-5778

The Personnel Committee's primary mission is to collaborate in an advisory role with the Head of Staff and Session to: (i) assist in building an effective work environment; (ii) recommend new and revised policies and (iii) develop and revise staff positions in a constant effort to meet the present and future needs of our members and community. During the following months, we will work closely with the Head of Staff to determine how to better utilize and support our present staff to both improve and provide new ministries developed by our church's committees and members to enhance our ability to focus on Loving and Worshipping God, Loving our Members, and Loving our Neighbors. Through this process we will also determine if we need to increase hours of our present staff or add full or part time staff members to fulfill our Vision, Values and Focus.

The Personnel Committee realizes that to provide a positive church atmosphere and programs for our congregation and community a highly qualified and efficient staff is essential. At Silver Spring Presbyterian Church we are blessed with such a staff as well as a Head of Staff to provide leadership. As a congregation it is important we support our staff with both our assistance and finances. Financially, we need to provide an income and benefits that adequately illustrate both our support for, and commitment to, them in response to their loyalty to our church and community.

Our excellent paid staff is comprised of:

- Reverend Donald B. Wahlig, Senior Pastor and Head of Staff
- Reverend Lisa Chase, Associate Pastor
- Bryan Corbin, Director of Youth Ministry
- Dr. Kyle J. Weary, Director of Music
- Tracy Wieseman, Music Associate
- Erica Ickes, Organist
- Ryan Edwards, Worship Technology Specialist
- Diane Rabold, Business Manager
- Priscilla Biller, Office Manager
- John Clegg, Sexton

The following preschool employee salaries are funded by preschool tuition – Emily Cocores, Preschool Director; fifteen Preschool Teachers; one Floating staff member; two Assistant Teachers and one Preschool Custodian.

Personnel Committee (Staffing) – Continued

The paid staff's responsibilities include:

- Providing spiritual leadership through planning, leading and inspiring us in worship and song, both in-person and remotely via our YouTube channel.
- Working with families to prepare for and conduct meaningful baptisms, weddings and funerals.
- Providing pastoral care to members and their families who are struggling with illness, injury, loss or trauma.
- Providing leadership and direction to our Session, including moderating monthly Session meetings.
- Conducting New Member classes.
- Organizing our Small Group ministries.
- Planning and directing Vacation Bible School.
- Plan and direct CORE youth activities, Youth Sunday and Confirmation Classes.
- Running our highly respected Preschool for children ages 2-6.
- Preparing and disseminating our weekly announcements, website updates, Facebook page, Family Newsletter and Sunday bulletins, along with other member communications.
- Manage our day-to-day financial and contractual affairs.
- Carefully managing and maintaining our historic buildings, spaces, furnishings and grounds.

The following resource estimates for our church staff in 2024 are based on:

- Asking each staff member how they've spent their time historically and how they anticipate spending their time in 2024 serving each of our three focus areas.
- The \$17,570 increase to our expenses in 2024 would cover pay raises for employees and associated benefits and proposed increases in the Terms of Call for our pastors
- Purchasing a new folding machine for the office to replace our old one that is beginning to have issues

Loving and Worshipping God	Loving and Serving Our Members	Loving and Serving Our Neighbors	2024 Totals Personnel (Staff)
Continue from 2023: \$263,187 <u>Enhance in 2024: \$4,970</u> TOTAL in 2024: \$268,157	Continue from 2023: \$164,947 <u>Enhance in 2024: \$7,941</u> TOTAL in 2024: \$172,888	Continue from 2023: \$150,259 <u>Enhance in 2024: \$6,036</u> TOTAL in 2024: \$156,295	Continue from 2023: \$578,393 <u>Enhance in 2024: \$18,947</u> TOTAL in 2024: \$597,340

SSPC Preschool

Director: Emily Cocores, preschool@silverspring.org

For over thirty years, Silver Spring Presbyterian Church's Preschool has been gently encouraging thousands of small children, ages 2 to 6, to begin the transition from home to learning and social environments. We believe that early stimulation in a calm, caring atmosphere leads to a healthier home, school, church and community life in the future. In everything we do, Christian values of love, patience and respect for God, our families, our elders, our peers and ourselves are stressed. Children learn and grow by exploring on their own, with other boys and girls and with understanding adults who will be entering their lives. Our classes follow a learning through play philosophy. Classrooms are divided into learning centers where children may develop new skills and practice previously learned ones with the help of their teachers. Boys and girls develop in many areas of learning, including social living, science, art, music and rhythms, math and languages.

PLEASE NOTE: The Preschool is generally “self-funded” through tuition income paid by our Preschool families.

This assumes that 100% of the Preschool's expenses are focused on Loving our Neighbors.

Loving and Worshipping God	Loving and Serving Our Members	Loving and Serving Our Neighbors	2023-24 Totals Preschool
Continue: \$ Enhance: \$ Reduce: \$ TOTAL: \$	Continue: \$ Enhance: \$ Reduce: \$ TOTAL: \$	July 1, 2023-June 30, 2024: \$201,000	TOTAL for 2023-24: \$201,000

Buildings and Grounds Committee

Co-Chair: John Ake ('24), takejake@gmail.com, 717-554-0771

Co-Chair: Alan Flenner ('26), aflenner@gfnet.com, 717-649-7982

The Buildings and Grounds Committee is responsible for the operation, maintenance, overall management and protection of the physical assets of our church. This includes our real and personal property, including the Meiting House and the Christian Education Building, the Manse, the Waugh Wilson House (Silver Spring Retreat Center or SSRC) and grounds, the cemetery, and the church's roadways, parking lots, and grounds. The committee's work enables us to continue worshipping God and serving our members and neighbors as we have for almost 300 years in this sacred place.

These resource estimates for 2024 reflect the distribution of Buildings and Grounds Committee expenditures in support of our three focus areas, with the Main Campus (non-SSRC) expenses divided evenly between the three areas and 100% of the SSRC resources focused on Loving Our Neighbors.

Significant enhancements anticipated for our beautiful, historic property in 2024 include the following, requiring additional financial resources:

- \$12,000 – heat pump replacement, HVAC repairs and plumbing repairs
- \$4,000 – a new phone system
- \$3,000 – building repair, window cleaning and gutter cleaning
- \$3,000 – properly maintaining the majestic trees on our property
- \$2,500 – increased costs associated with maintaining our grounds (lawn care, mulching, weed control, etc.)
- \$2,000 – monument and slate repair in the cemetery

Loving and Worshipping God	Loving and Serving Our Members	Loving and Serving Our Neighbors	2024 Totals Buildings & Grounds
Continue from 2023: \$46,959 Enhance in 2024: \$9,508 <u>Reduce in 2024:</u> TOTAL in 2024: \$56,324	Continue from 2023: \$46,959 Enhance in 2024: \$9,508 <u>Reduce in 2024:</u> TOTAL in 2024: \$56,324	Continue from 2023: \$72,659 Enhance in 2024: \$11,257 <u>Reduce in 2024:</u> TOTAL in 2024: \$83,702 (Includes \$27,450 for SSRC)	Continue from 2023: \$166,577 Enhance in 2024: \$30,273 <u>Reduce in 2024:</u> TOTAL in 2024: \$196,850 <i>Buildings & Grounds anticipates \$35,600 in revenue in 2024, for a NET Operating Fund Impact of \$161,250</i>

Mission Committee

Co-Chair: Fred Shatto ('25), fredshatto@gmail.com, 717-512-3929

Co-Chair: Cheryl Moore ('26), cheryl.a.moore@gmail.com, 717-991-5422

The Mission Committee supports approximately thirty agencies that provide humanitarian services to senior citizens, disabled individuals, working class families, homeless and disadvantaged people. These services are distributed throughout Central Pennsylvania, the country and internationally to South Africa and Madagascar. The services these agencies provide include...daily meals and shelter for homeless individuals; serving the spiritual, social and physical needs of migrant workers; safe and affordable housing; meals to the elderly and shut-ins; rent/mortgage assistance; assistance for utilities to keep families safe and warm; assistance for transportation; supporting a mobile food pantry; emergency humanitarian aid to those in need including shelter; case management assistance for homeless/almost homeless; electricity/fuel oil assistance; emergency medication assistance and food vouchers; services for those affected by crime and incarceration; permanent housing for 25 men who have been chronically homeless with a mental illness; monthly meals for people throughout Central Pennsylvania; listening, comfort, counsel, spiritual guidance and a reminder of God's saving love to individuals who work at or use the Carlisle area truck stops; free home repair and modification services to low-income homeowners; relief (locally and throughout the country) for those in need as a result of a natural disaster; assistance for sudden, unexpected emergencies locally; the empowerment of those who are experiencing domestic violence; studying the religious needs of the community and devising plans through which these needs can be met; support for the Madagascar Fruit Tree planting agriculture project and their Health Improvement program; a free faith-based primary health care clinic; diapers, period supplies and other basic needs to underserved families; free, 24/7 confidential listening, health and human services information & referral; assistance to get runaway children/teens off the streets; support for our partner church in South Africa.

When contemplating supporting any community social service agency or request for assistance, the Mission Committee always considers Silver Spring's five core values and makes sure the agency's work aligns with them. Also, many congregants volunteer their time supporting these agencies providing additional confirmation of their value and need.

Changes reflected in the Mission Committee's 2024 expense budget:

- \$21,237 – The committee reevaluated each of the agencies contained in the approved 2022 SSPC budget and restored our financial support to the 2022 levels, which is a significant increase in our agency support from 2023.
- \$3,000 – We're adding \$1,000 of support for each of three new agencies – Family Promise, Bethesda Mission and Save our Starving Children.
- (-) \$500 – A \$500 Preschool scholarship has been removed from the budget.

Mission Committee - Continued

Loving and Worshipping God	Loving and Serving Our Members	Loving and Serving Our Neighbors	2024 Totals Mission Committee
Continue: \$	Continue: \$	Continue from 2023: \$50,517	Continue from 2023: \$50,517
Enhance: \$	Enhance: \$	Enhance in 2024: \$24,237	Enhance in 2024: \$24,237
Reduce: \$	Reduce: \$	Reduce from 2023: (-) \$500	Reduce from 2023: (-) \$500
		TOTAL in 2024: \$74,254	TOTAL in 2024: \$74,254

Worship Committee

Co-Chair: Carol Bogar ('24), cabjdb1@verizon.net, 717-697-8922

Co-Chair: Bethany Kavulich ('25), bkavulich@gmail.com, 717-961-1145

The Worship committee oversees the Traditional Service, the Gathering Service and seasonal services of Silver Spring Presbyterian Church, which includes the music programs, training and scheduling of liturgists, ushers, communion preparers, communion servers, and the elements needed for communion. This also includes music substitutes for worship and special music performances (e.g., Bag Piper, Advent Vesper services and special occasions). Please note that we accept donations at these special events to help fund the music program.

Expenses include communion/worship supplies, choir expenses, bell choir, Gathering Band, music copyrights, flowers and bulletins. Pulpit supply covers the cost of guest preachers. Other special line-item expenses are Advent supplies and décor and holiday flowers. We do receive revenue from the poinsettias, the lilies and flowers for worship to offset these costs. The Live Nativity is a separate line-item of the Worship Committee's budget.

Special initiatives/enhancements planned for 2024 to help make our worship services even more meaningful, include:

- \$3,000 – updating and replacing Communion table runners and banners used in Worship with the help of the quilting group.
- \$2,000 – updating and/or adding IT equipment for the Gathering Service to enhance the on-line experience for our members and neighbors.
- \$4,000 – a new music library system to replace the current filing system to help our music last longer for the benefit of our members and neighbors.

The continued and new expenses for 2024 are allocated to the three focus areas based on the committee's view of their impact and purpose.

Loving and Worshipping God	Loving and Serving Our Members	Loving and Serving Our Neighbors	2024 Totals Worship Committee
Continue from 2023: \$21,038 Enhance in 2024: \$7,184 TOTAL in 2024: \$28,222	Continue from 2023: \$500 Enhance in 2024: \$1,333 TOTAL in 2024: \$1,833	Continue from 2023: \$500 Enhance in 2024: \$1,333 TOTAL in 2024: \$1,833	Continue from 2023: \$22,038 Enhance in 2024: \$9,850 TOTAL in 2024: \$31,888 <i>The Worship Committee anticipates revenue of \$3,600 in 2024, for a Net Operating Fund Impact of \$28,288</i>

Deacons

Moderator: Shawn Marshall, shawnmw@aol.com, 717-319-2685

The Deacons use a very significant percentage of the funds raised via our annual Fall Faire and Thanksgiving Baskets drive to benefit our neighbors in need.

The Deacons continue to support our congregation members and the church in many ways. Five care groups assist with the ministry of SSPC. These include...

- COMMUNICATION which sends birthday, sympathy and get well cards to all members of the church.
- COMMUNITY SERVICE oversees the Fall Faire, Thanksgiving baskets, Angel Tree and College and Military remembrances.
- CARE OUTREACH is the point group for meals and transportation to members experiencing illness, family death or adversity.
- TRANSITION is our care group that provides hand crocheted prayer shawls, afghans, and baby hats to families experiencing joy as well as difficult times.
- The FUNERAL LUNCHEON COMMITTEE assists families planning funeral lunches at SSPC.
- Stephen Ministry also receives support from the Deacon budget.
- Finally, coffee and beverages for both church services are funded, organized and staffed by Deacons.

In 2024 we're planning on \$250 to cover flowers for funerals, \$100 for Stephen Minister training and an additional \$2000 for Fall Faire expenses. We expect to provide the same ministry in 2024, with no change in the resources required.

Loving and Worshipping God	Loving and Serving Our Members	Loving and Serving Our Neighbors	2024 Totals Deacons
Continue from 2023: \$ Enhance in 2024: \$ Reduce from 2023: \$ TOTAL in 2024: \$	Continue from 2023: \$5,350 TOTAL in 2024: \$5,350	Continue from 2023: \$12,250 TOTAL in 2024: \$12,250 (Includes \$10,000 in Fall Faire disbursements)	Continue from 2023: \$17,600 TOTAL in 2024: \$17,600 (Includes \$10,000 in Fall Faire disbursements) <i>Our Deacons anticipate \$14,700 in revenue in 2024, for a Net Operating Fund Impact of \$2,900</i>

Membership Committee

Co-Chair: Bob Davis ('26), bobdavis110@gmail.com, 717-805-5251

Co-Chair: Susan Neville ('25), susan.neville@gmail.com, 717-919-8994

The Membership Committee is focused on:

- Digital strategies to enhance our ability to reach prospective members
- Efforts to reconnect with current members
- Welcoming visitors through the Manna Project (we could use your help, if you feel called to do so)
- Encouraging visitors to become a member of Silver Spring
- Assisting with New Member classes
- Helping new members feel connected

Our efforts include rolling out a video depicting SSPC's rich history and present efforts in pursuit of our Vision, producing member testimonials, being more intentional with Google Advertising to help increase in-person and online attendance at our worship services, launching the Enlighten newsletter, organizing the Rally Day Event, linking mentors to new members and promoting the importance of members helping Silver Spring pay their per-capita apportionment (which supports our Presbytery, Synod and General Assembly).

Changes planned for 2024 include:

- Increasing, and being more intentional with, our online advertising and our digital presence to increase awareness of, and engagement with, Silver Spring
- The per-capita apportionment amount will be increased in 2024 from 2023
- The committee's goal is to have more members pay their own Per Capita Apportionment

Loving & Worshipping God	Loving and Serving Our Members	Loving and Serving Our Neighbors	2024 Totals Membership Committee
Continue from 2023: Enhance in 2024: Reduce from 2023: TOTAL in 2024:	Continue from 2023: \$100 Enhance in 2024: <u>Reduce from 2023:</u> TOTAL in 2024: \$100	Continue from 2023: \$17,219 (Includes per-capita) Enhance in 2024: \$1,100 <u>Reduce from 2023:</u> TOTAL in 2024: \$18,319	Continue from 2023: \$17,319 (Includes per-capita) Enhance in 2024: \$1,100 <u>Reduce from 2023:</u> TOTAL in 2024: \$18,419 <i>Membership's goal is to receive \$8,064 in revenue in 2024, for a NET Operating Fund Impact of \$10,355</i>

Information Technology (IT) Committee

Chair: Bill Vipperman ('26), bvipperman@icloud.com, 717-991-5825

The IT Committee is responsible for making sure Silver Spring has the information technology infrastructure (servers, laptops/desktops, printers, copiers, networking, Realm church management software, office software, audio/visual capabilities, Wi-Fi, etc.) so the church staff, committees and members have the tools they need to carry out the day-to-day operations and the mission of the church.

Starting in 2023 and continuing into 2024, the IT committee will focus on working with each committee to better utilize the congregation's IT capabilities to enable all members to be connected to the church and each other no matter their location. Initially this will focus on increasing use of Realm Connect software and utilizing features already available to the church within the Realm package to streamline church operations.

Recognizing that attendance figures consistently indicate that at least 33% of worship attendance comes from our YouTube channel, the committee has been requested to find a solution to give the church the capability to host hybrid meetings. This would enable small groups, bible studies, Sunday school, and committee meetings to meet in a hybrid format, be fully interactive, and allow anyone to be able to attend from anywhere. This is a one-time cost of \$5100 to acquire.

In terms of hardware, the committee will continue to strategically upgrade the existing infrastructure. Many of the current resources are 6 to 13 years old. In the past we have cut this area first which only delays inevitable costs and causes the need for emergency measures when there is a failure.

In addition, we are increasingly concerned about information security and continue to be vigilant to ensure that the church's infrastructure remains secure. A recent review indicates that we need to upgrade some network hardware to prevent unauthorized access. This will require an upgrade to the network costing about \$1000 (one-time). As a result, we will continue to be able to provide guest access to wi-fi.

The committee is actively seeking members who wish to learn how to operate any of the streaming systems, help with the implementation of Realm, or simply wish to help advise on maintaining the church's information infrastructure.

IT Committee changes anticipated for 2024 also include:

- A 3% increase in internet and software licensing/maintenance costs: \$500
- The need to purchase two new replacement computers: \$1,800

Loving and Worshipping God	Loving and Serving Our Members	Loving and Serving Our Neighbors	2024 Totals IT Committee
Continue from 2023: \$6,000 Enhance in 2024: \$3,560 <u>Reduce from 2023:</u> TOTAL in 2024: \$9,560	Continue from 2023: \$6,000 Enhance in 2024: \$4,510 <u>Reduce from 2023:</u> TOTAL in 2024: \$10,510	Continue from 2023: \$4,300 Enhance in 2024: \$550 <u>Reduce from 2023:</u> TOTAL in 2024: \$4,850	Continue from 2023: \$16,300 Enhance in 2024: \$8,620 <u>Reduce from 2023:</u> TOTAL in 2024: \$24,920

Christian Education (CE)

Co-Chair: Drew Crompton ('25), jandrewcrompton@gmail.com, 717-579-2417

Co-Chair: Scott Pepperman ('24), puppytrainer52@aol.com, 717-389-5100

The Christian Education Committee supports the worship life of our congregation by helping Silver Spring members and friends address our inherent hunger to know and love God with our minds as well as our hearts. To accomplish this, we offer Sunday School worship for all ages, from children over three years old to Adult Bible study on Sunday mornings. We also support our youth group (CORE) and Youth mentors. We choose events and curriculum and share them with the congregation, through minutes for mission and presentations. We also include the surrounding community, starting with our SSPC Preschool.

New Initiatives/Enhancements:

- For 2024, we are going to also include Public Service Announcements (PSA's) and invite our neighbors to our events, as we do with our Trunk N' Treat event.
- The Youth group has several community events scheduled for this summer and for the year, getting out into the community and doing service projects for our church members and neighbors.
- We have talked about some new initiatives, including a Wednesday night service for young adults and young families, however, we are going to try to absorb any associated costs of this event with our current budget and donations.
- We are planning a theatrical event for our youth with in-house resources and more of the same events, being as creative and inclusive as possible.

Loving and Worshipping God	Loving and Serving Our Members	Loving and Serving Our Neighbors	2024 Totals CE Committee
Continue from 2023: Enhance in 2024: Reduce from 2023: TOTAL in 2024:	Continue from 2023: \$15,800 Enhance in 2024: <u>Reduce from 2023:</u> TOTAL in 2024: \$15,800	Continue from 2023: Enhance in 2024: <u>Reduce from 2023:</u> TOTAL in 2024:	Continue from 2023: \$15,800 Enhance in 2024: <u>Reduce from 2023:</u> TOTAL in 2024: \$15,800 <i>The CE Committee is planning for \$2,500 in revenue in 2024, for a NET Operating Fund Impact of \$13,300</i>

Special Offerings

<https://specialofferings.pcusa.org/>

Over the course of our church year, we collect and distribute separate *special offerings* during worship that significantly impact the lives of our neighbors – near and far. These are “pass-thru” funds and include:

- **One Great Hour of Sharing** (during Lent) – Presbyterian Hunger Program; Presbyterian Disaster Relief and Self-Development of People
- **Pentecost Offering** (during the season of Pentecost) – Presbyterian Youth and Young Adult Ministries; Presbyterian Child Advocacy and Children at Risk Support Programs...SSPC has used a portion of this offering to direct support to Medard’s House (Youth Mentoring & Support) and the Bethesda Mission Tutoring Program
- **Peace & Global Witness Offering** (on World Communion Sunday) – Presbytery and Synod Peace and Witness Efforts; Presbyterian Peacemaking, Reconciliation and Global Witness...SSPC has used a portion of this offering to direct support to Veteran’s Outreach of PA and Newcastle Presbyterian Church in South Africa
- **Christmas Joy Offering** (during Advent) – Assistance Program of the Presbyterian Board of Pensions; Leadership Development and Education at Presbyterian-related schools and colleges equipping communities of color

Loving and Worshipping God	Loving and Serving Our Members	Loving and Serving Our Neighbors	2024 Totals Special Offerings
Continue from 2023: Enhance in 2024: <u>Reduce from 2023:</u> TOTAL in 2024:	Continue from 2023: Enhance in 2024: <u>Reduce from 2023:</u> TOTAL in 2024:	Continue from 2023: \$12,179 Enhance in 2024: <u>Reduce from 2023:</u> TOTAL in 2024: \$12,179 (est.)	Continue from 2023: \$12,179 Enhance in 2024: <u>Reduce from 2023:</u> TOTAL in 2024: \$12,179 (est.)

Fellowship

Co-Chair: Ellen Frey ('26), ekfrey2@yahoo.com, 717-790-9353

Co-Chair: Carol Service ('26), icjsports0@comcast.net, 717-732-0618

The Fellowship Committee's mission is to practice hospitality by hosting events and activities that foster a sense of church community in an atmosphere that encourages meaningful relationships and connections through a variety of fun, shared experiences that promote feelings of belonging and inclusion.

Activities include:

- Friendship Luncheon in February
- Palm Sunday Brunch in March
- Spring goodie box delivery for widows, widowers and shut-ins in May
- End of summer Brunch Social between the services in August
- Rally Day in September
- Children's Halloween Party in October, including the Preschool
- Fall Dinner event in November
- Christmas Cantata Reception and Christmas Cookie Social in December

Fellowship changes planned for 2024:

- To keep up with inflation, we included a 15% increase over 2023 for Fellowship events, which equates to \$310.
- A band for the Friendship Luncheon for \$400.
- A Bounce House for the Children's Halloween Party for \$300.
- The serving supplies were cut to \$1,000, from \$1,200, which is a reduction of \$200.

Loving and Worshipping God	Loving and Serving Our Members	Loving and Serving Our Neighbors	2024 Totals Fellowship Committee
Continue from 2023: Enhance in 2024: Reduce from 2023: TOTAL in 2024:	Continue from 2023: \$3,550 Enhance in 2024: \$1,010 <u>Reduce from 2023: (-) \$200</u> TOTAL in 2024: \$4,360	Continue from 2023: Enhance in 2024: <u>Reduce from 2023:</u> TOTAL in 2024:	Continue from 2023: \$3,550 Enhance in 2024: \$1,010 <u>Reduce from 2023: (-) \$200</u> TOTAL in 2024: \$4,360 <i>The Fellowship Committee anticipates \$1,446 in revenue in 2024, for a NET Operating Fund Impact of \$2,914</i>

Finance Committee

Co-Chair: Gary Hollinger ('24), ghollinger52@gmail.com, 717-574-5374

Co-Chair: Gary Karkuff ('26), gkarkuff@comcast.net, 717-802-4480

The Finance Committee is responsible for managing the financial affairs of Silver Spring and keeping Session and the congregation informed as to our financial status. This includes:

- Monitoring and reporting Silver Spring's income and expenses throughout the year, reporting detailed line-by-line results to Session on a monthly basis and providing weekly summaries to the congregation.
- Monitoring and managing our bank accounts, including making sure our cash is invested properly.
- Working with the Preschool to insure their finances are in synch with the church's.
- Working with various financial institutions to insure we have a clear understanding of the status of the various investment funds (both permanent and non-permanent) that were established to benefit Silver Spring.

Finance Committee changes anticipated for 2024 are:

- Additional fees paid to cover online giving service charges

Finance Committee's work is considered "Administrative" and their expenses are divided evenly over the three focus areas.

Loving and Worshipping God	Loving and Serving Our Members	Loving and Serving Our Neighbors	2024 Totals Finance Committee
Continue from 2023: \$769 Enhance in 2024: \$48 <u>Reduce from 2023:</u> TOTAL in 2024: \$817	Continue from 2023: \$769 Enhance in 2024: \$48 <u>Reduce from 2023:</u> TOTAL in 2024: \$817	Continue from 2023: \$769 Enhance in 2024: \$47 <u>Reduce from 2023:</u> TOTAL in 2024: \$816	Continue from 2023: \$2,307 Enhance in 2024: \$143 <u>Reduce from 2023:</u> TOTAL in 2024: \$2,450 <i>The Finance Committee anticipates revenue of \$1,211 in 2024, for a NET Operating Fund Impact of \$1,239</i>

Commitment, Legacy and Endowment (CLE) Committee

Co-Chair: Jim Anderson ('26), jeanderson1@comcast.net, 717-571-1845

Co-Chair: Bill Resser ('24), billresser@gmail.com, 717-580-7667

The Commitment, Legacy and Endowment (CLE) Committee has the mission of connecting the personal Stewardship of the membership of the church to the overall Stewardship of our ministry together as the Body of Christ at Silver Spring. We recognize that stewardship is an essential and lifelong activity. As we, individually and as a church, are blessed with our time, our talents, and our treasures, it is imperative that each of us faithfully discerns and acts upon what God is calling us to do with these gifts. At the core of this is the decision of what we need to do now and what we need to invest in for the future. The committee breaks this down into two separate areas:

- Current year support of the church's ministry and mission (operations) through communications like this Resource Requirements Narrative an annual Commitment/Stewardship Campaign
- Long-term support through development of legacy gifts (through wills and trusts) and the establishment of permanent endowment funds:
 - The Heritage Fund (through the Presbyterian Foundation for General Operations)
 - The Fund for the Living Word (through the Foundation for Enhancing Communities)
 - The Buildings and Grounds Fund (through the Foundation for Enhancing Communities)

The committee's expenses are associated with hosting the Annual Meeting of the 1734 Legacy Society of Silver Spring Presbyterian Church. In 2023 a committee member very generously funded the majority of the cost of the meeting. The Committee has increased the budget in 2024 to cover the projected total cost of the 1734 Legacy Society Annual Meeting.

CLE's work is considered "Administrative" and their expenses are divided evenly over the three focus areas.

Loving and Worshipping God	Loving and Serving Our Members	Loving and Serving Our Neighbors	2024 Totals CLE Committee
Continue from 2023: \$267 Enhance in 2024: \$400 <u>Reduce from 2023:</u> TOTAL in 2024: \$667	Continue from 2023: \$267 Enhance in 2024: \$400 <u>Reduce from 2023:</u> TOTAL in 2024: \$667	Continue from 2023: \$266 Enhance in 2024: \$400 <u>Reduce from 2023:</u> TOTAL in 2024: \$666	Continue from 2023: \$800 Enhance in 2024: \$1200 <u>Reduce from 2023:</u> TOTAL in 2024: \$2,000

Session

\$100 has been budgeted for 2024 to cover the cost of a Session planning meeting.

Session's expenses are considered "Administrative" and, as such, are divided evenly between the three focus areas

Loving and Worshipping God	Loving and Serving Our Members	Loving and Serving Our Neighbors	2024 Totals Session
Continue from 2023: \$34 Enhance in 2024: <u>Reduce from 2023:</u> TOTAL in 2024: \$34	Continue from 2023: \$33 Enhance in 2024: <u>Reduce from 2023:</u> TOTAL in 2024: \$33	Continue from 2023: \$33 Enhance in 2024: <u>Reduce from 2023:</u> TOTAL in 2024: \$33	Continue from 2023: \$100 Enhance in 2024: <u>Reduce from 2023:</u> TOTAL in 2024: \$100

Nominating Committee

Co-Chair: Kris Carpinello ('24), beach3806@comcast.net, 717-737-1415

Co-Chair: Diane Lupia ('25), tjlupia@gmail.com, 717-497-0937

While the Nominating Committee does not require any financial resources from Silver Spring, the work it does is extremely critical to the successful operation of our church. It is responsible for identifying open leadership positions called by the congregation, as well as positions appointed by Session. The committee meets early in the year to address this responsibility, and also as needed throughout the year to fill vacancies that may arise due to a variety of reasons. Members of the congregation are invited to consider their own gifts and callings for leadership positions by contacting current Ruling Elders / Committee Chairs or identifying themselves to the Nominating Committee.