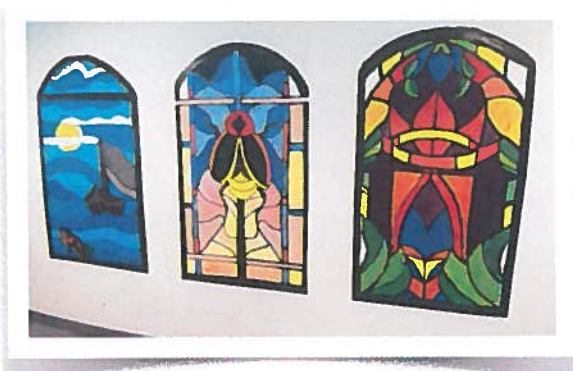


# FORKED RIVER PRESBYTERIAN CHURCH



# ANNUAL REPORT 2024



# THE 2024 ANNUAL REPORT OF THE FORKED RIVER PRESBYTERIAN CHURCH

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# MISSION STATEMENT

## FORKED RIVER PRESBYTERIAN CHURCH

Created in 2001

The purpose of the Forked River Presbyterian Church is to acknowledge and declare the presence and the power of the triune God: Father, Son, and Holy Spirit.

Empowered by the Holy Spirit, we will continue the work of Jesus Christ by loving God, God's world, and each other.

We are committed to becoming a church where every person has an opportunity to be connected to God and others in a safe, loving, and inclusive community where faith grows, the gospel spreads, and the mission of caring for each other and God's world is advanced.

**FORKED RIVER**  
**PRESBYTERIAN CHURCH**

This statement was created in 2018

**We welcome you with great joy!**

**No matter what your present status  
is in the Church;**

**no matter what your current family  
or marital situation;**

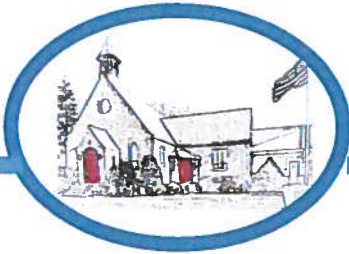
**no matter what your past or present  
religious affiliation;**

**no matter what your personal  
history, age, sexual orientation,  
background, lifestyle, race or color;**

**no matter your own self-image or  
esteem;**

**we invite, welcome, accept, love,  
and respect you at Forked River  
Presbyterian Church!**

**WELCOME STATEMENT**



# Forked River Presbyterian Church

131 North Main Street  
Forked River, NJ 08731  
(609) 693-5624

*I shall remember the deeds of the Lord. Surely, I will remember Your wonders of old. Psalm 77:11*

Somewhere along life's path, we come across moments we wish to capture and perhaps revisit. Some of us go back in time by watching home movies (including 8mm movies, slide shows, VHS tapes, DVDs and phone clips). Others attend "greatest hits" concerts in places like the Garden State Arts Center (yes, I know the name has changed) to relive that "song" or that era. Some attend art shows or productions of that special show, opera or performance. Others enjoy sitting in that special spot reflecting on words spoken or sung while enjoying the refrain tune from an anthem as it still plays in our heads...like after worship.

With words and melody lifted up by FRPC Chancel Choir (The Songbirds), the Randallettes, or just relaxing in God's arms by the gentle assurance of a prelude or "The Cantata", we have so many such special moments that make up our soundtrack here at FRPC. It's quite the challenge to capture them all, nevertheless put them into an annual report!

On the pages that follow, you will read of a "Year in the Life". The words seek to communicate plans, efforts, accomplishments and plans from our committees and those who do the overall "work" of the church. It is our hope that they will serve as a tribute to what God continues to do through all who labor in this particular field, to bring forth the fruits of the Spirit. If we were to commission an artistic piece for 2024, it would have to include moments when FRPC was called upon to:

- be a Sanctuary for people called here by the Spirit.
- be a place where we gather to hear the Word of God spoken, sung and rung!
- provide a place at a table set for all called by Christ to receive the Lord's Supper.
- be the font of God's blessing and a place to celebrate God's restorative grace through baptism.
- be a safe and welcoming haven for children in all they do, whether in our Sunday School programs or in the lives of the Girl Scouts and children who come to learn, work, play and even "shop".
- be a place where people can be fed physically, emotionally, mentally and Spiritually.
- provide for the basic needs of all who work here to assure this ministry and support their ongoing, day-to-day efforts which cannot be readily measured on any IRS schedule or tax form because it's what God has called them to do.
- be a living and dynamic church governed, guided and girded by the work of so many people called to be Elders, Deacons and folk who do their part just because...

I don't know whether it can be drawn, sung, put into an interpretative dance or dramatized on stage or screen, so this annual report must suffice for now...words describing our little piece of Heaven on Earth. It's worth revisiting.

Enjoy!

Rev. Paul

## **Board of Trustees Annual Report 2024**

The Session of the Forked River Presbyterian Church operates under a unicameral system. Session members are elected to serve as both Elders and Trustees. The Elders, in participation with the Pastor, are responsible for the congregational and ecclesiastical aspects of the church's life. The Trustees are responsible to administer corporate business of the Church.

The Trustees of the Corporation shall elect from their members, a President of the Board of Trustees. This is my fifth year as president of the Board of Trustees. I was elected at the January 2020 Session meeting.

According to the Presbyterian Church USA Book of Order (G-7.0402) The Board of Trustees shall have the power to receive, hold, encumber, manage and transfer property, real or personal.

There was no buying or selling of property in 2024.

The Forked River Presbyterian has been notified by the State of New Jersey that there is an encroachment on our property. Adjustments need to be made to the area along the north side of the Church and the north parking lot entrance. The exact plan of action and the exact cost to comply with the state is not yet finalized. Some correspondence during 2024 left off with working with Congressman Smith towards a meeting with State DEP and U.S.A. Dept. of Fish and Wildlife.

Respectfully Submitted,

Lisa Christensen, Clerk of Session  
On behalf of the Board of Trustees

## **Forked River Presbyterian Church Clerk of Session Report for 2024**

The Clerk of Session records and preserves the minutes of meetings and keeps rolls of membership and attendance. The completion and submission of The Annual Statistical Report is the responsibility of the Clerk of Session. Most official communications to a council come to it through a Clerk.

Reverend Paul Quevedo has been our Pastor, as of August 2021. Reverend Paul serves as the spiritual leader of the congregation as well as the head of staff. In that capacity, he supervises the activities of four part-time paid employees. He participates in the Sacraments, counseling, and pastoral calling. Reverend Paul leads the Church to fulfill its mission statement.

The Session usually consists of twelve ruling Elders. The makeup of the Session at the end of 2024 was twelve Elders— 9 women and 3 men. Reverend Paul serves as Moderator.

The Session Committee Chairs at year end December 2024 were:

Property Management:	Elder Joe Mathis
Christian Education:	Elder Kelly Fitzpatrick
Connections Committee:	Elder Kate Mason
Rentals Committee:	Elder Tim Neil
Finance and Audit:	Elder Linda De Lotto
Mission:	Elder Isabel Orriss
Nominating:	Elder Isabel Orriss
Personnel:	Elder Linda Kostrowski
Worship:	Elder Leslie Hession
Stewardship:	Elder Karen Thomas
FRPC Web page:	Elder Karen Thomas

President of the Bd. Of Trustees:	Elder Lisa Christensen
Clerk of Session:	Elder Lisa Christensen
Representative to Presbytery:	Elder Kelly Fitzpatrick
Memorial Committee:	Elder Brigette Wixed
	Elder John Roddy
	Elder Jeff Judson

At the end of 2023, by an act of Session, the Membership Committee was declared inactive and its responsibilities were delegated to the Pastor. By the beginning of 2024, the Membership Committee was co-chaired by Deacon Sue Aliseo and Elder Sharon Schwarzkopf.

Losses in 2024:	8
New Members:	12

Sacrament of Infant Baptism:	3
Sacrament of Young Adult Baptism:	0

Entered into the Church Triumphant:	Sandra Ayala, Ailene Boyd, Pauline Johnstone, Angelina Murphy, Bob Kirsch, Carole Reppert, Peter Hender and Joan Gaydos
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The average Sunday attendance was:	90
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The Session is grateful to all our members and friends for their dedication, help, and prayers this year. It is also with great pleasure to see our Church family grow with new members! We pray together we may continue to grow in spirit and serve our Lord Jesus Christ.

Respectfully Submitted,

Lisa Christensen, Clerk of Session



## Board of Deacons— 2024 Annual Report

1 Peter 4:10-11 “Each of you should use whatever gift you have received to serve others, as faithful stewards of God’s grace in its various forms. Do not be slothful in zeal, be fervent in spirit, serve the Lord.”

The Deacons of FRPC have been called to serve those in need who are hungry, grieving, ill or hospitalized, or otherwise in distress, both within and outside our congregation. Through the generosity of our caring church community and its contributions to the Care and Compassion Fund, we have been able to provide housing or utility assistance totaling \$8638 to a number of individuals and families. Support from the members and friends of FRPC has also made it possible to award countless supermarket and Wawa gift cards, worth hundreds of dollars, to those coming to the door for assistance. Thank you to Ed Thomas and Sue Morris for vetting the many requests for aid. We pray that the “culture of caring” amongst the congregation endures so that we may continue following Christ’s commandment to love and serve one another.

In keeping with our culture of caring, we delivered 3 meals, made 10 visits to the home-bound, made 98 calls to ill or lonely folks, provided 5 rides to those in need of transportation, and accompanied Rev. Paul when he served communion to several members who were not able to attend church in person. The Deacons were also dedicated in sending out 1027 cards to those who were ill, hospitalized, mourning, or in need of support and encouragement. Sue Morris does a masterful job managing the prayer list and keeps the congregation, but especially the Deacons, up-to-date on what is happening in the congregation; we pray for those in need, and celebrate with those experiencing joyful moments in their lives.

Deacon Ed Thomas continues to pen a monthly message entitled “The Deacons Corner”. His writings are thought-provoking and inspiring. Most of the congregation receives them via email, but Ed mails a copy to those who don’t have email access.

The church mourned the passing of Deacon Bob Kirsch, who passed away on June 13, following a long illness.

In an effort to meet and greet each other in the pews, maintain contact with members of the congregation, and learn if visitors are interested in joining FRPC, the Deacons reinstated the use of the red Friendship Pads. Fran Haddad has been diligent in gathering the information.

We partnered with a new local charity, Zips 4 Winter, which collects gently used coats for distribution to those less fortunate; our congregation donated over forty coats.

In December, the Deacons agreed to help the Lacey United Methodist Church in their ministry to the homeless (SHALOM) by asking the congregation to contribute shampoo and conditioner, body wash, laundry detergent and dryer sheets. The collection started in January, 2025.

My sincere thanks to these dedicated, caring and compassionate Deacons who have shared their time and talents with the FRPC church community this year.

Class of 2024: Susan Keith, Stephanie Shea, Elaine Burnett, Susan Hender

Class of 2025: Susan Aliseo (Meal Coordinator), Carol Neil, Liz Ferrise, Dot Kimmel, Bob Kirsch

Class of 2026: Ed Thomas, (Deacons Corner, Care and Compassion), Heidi Hilinski, Fran Haddad (Friendship Pads), Joyce Howells

Respectfully submitted,  
Susan Hender, Moderator, Board of Deacons

# PROPERTY MANAGEMENT (Formerly Buildings & Grounds Committee) ANNUAL REPORT 2024

Our main goal again this year and going forward in 2025 is to continue to focus on short term repairs and long term challenges of maintaining the church buildings and grounds at a reasonable cost. We have negotiated contracts with local contractors/vendors to do active and preventative work and find and repair problems. In 2024, some vendors, as well as some utility companies, have raised their prices, fees, and/or charges. We will have to adjust accordingly. I can only negotiate just so much.

Below are “headlines”—there was much more done in 2024. If you want more details on an item, call Joe Mathis at 201-983-9121. Also, I am always looking for volunteers to help out.

Though not in chronological order, listed below are some of the jobs and projects completed in three different areas of the church complex—C=Church/Sanctuary; H=Fetherman Hall; B=Both Church and Fetherman Hall (or outside on the church grounds):

- C - Repaired men’s room toilet in basement
- C - Boiler inspection passed 100%
- C - Purchased and replaced 6 fluorescent light tubes in the church basement
- C - Cleaned out the large room in church basement for use by Foster Village(Nikki Esposito)
- C - Replace defective lighting in the large room in church basement for Foster Village
- C - Repaired old rolling cart
- C - Replaced all dead clock batteries
- C - Put up bulletin board under the “Giving Cabinet” for Kate Mason
- C - Lighting survey done in church basement similar to one done in Fetherman Hall
- C - Worked with several others to set up for the December Island Singers concert in the sanctuary
- C - Maintain all five split duct units
- C - Repaired roof overhang after two tries
- C - Ordered and installed defibrillator pads
- C - Met with and arranged for JH Roberts to maintain the split duct units in the sanctuary, winter & spring
- C - Replaced smoke detector in Pastor’s office

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- H - Meet and give access to Kitchen Inspector (Board of Health) — 100%
  - H - Unit Two down twice, met with/assisted Buddy Robinson, replaced pulley and belt, also the motor; charged with old freon, plus two units of stop leak
  - H - Gave access to/assisted set up for Lifeline Screening
  - H - Met with food truck renter, kitchen use
  - H - Gave access to and helped set up for Blood Drive
  - H - Fixed four small blue chairs in classrooms
  - H - Fixed ripped up mat in entranceway again
  - H - Removed 40 new chairs from cartons, set them up on the chair caddy
  - H - Hung tapestry of The Last Supper on the wall in the hallway
  - H - Fixed door kick plate outside kitchen door
  - H - Hung fire blanket in kitchen
  - H - Fixed tables in Classroom #2
  - H - Fixed two Classroom #1 chairs
  - H - Set up/take down for three separate Yoga classes
  - H - Changed locks on Home School locker
  - H - Fixed stage folding doors
  - H - Repair two cabinet doors

H - Spoke to Yoga instructors about their insurance policies  
H - Set up a work group to move furniture out and back in, then CleanRite stripped, cleaned and waxed floors  
H - Restock restrooms for three Dakota & Elle shows/rentals  
H - Isolated all unsafe gray folding chairs on chair caddie  
H - Ordered and applied Invade to get rid of the drain flies  
H - Met with Home School to discuss their Fall session  
H - Met/assisted Pop Pop's Plumbing to change out sink fixture  
H - Replaced "guts" of ladies room toilet and replaced two fluorescent light tubes in ladies room fixture  
H - Replaced 1/3 horse power sump pump with 1/2 horse power sump pump  
H - Helped with Dakota & Elle show set up during a major power failure  
H - Helped set up/took down tables/chairs for Spring Flea Market, Holiday Craft Show, VBS, multiple shows for Dakota & Elle, CPR /AED classes  
H - Hung up Christmas mural for Leslie Hession  
H - Gave access to AISH Fire Protection for Fire Suppression system inspection in kitchen — 100%  
H - Met with electrician to do a study of our lighting system  
H - Fixed "leaning" piano  
H - Helped load cars with bags for Your Grandmother's Cupboard in Toms River

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B - Ozane Pest Control — oversaw each of 4 annual visits  
B - Work with Ocean Security/B Safe — Fire Alarm System  
B - Work with AISH and B Safe — Monitoring System  
B - Work with AISH — Fire Extinguishers, invoice issue with kitchen tank straightened out  
B - Drew up 2025 Property Management budget  
B - Program 42 items for winter into all thermostats  
B - Change all 11 clocks inside for EST and DST and for two major power failures  
B - Adjust outside pole and building lights for EST & DST  
B - Put up/took down all banners/event signs: VBS, Holiday Craft Show, Spring Flea Market  
B - Had center parking lot island cleared of weeds, etc.  
B - Attend all related committee meetings  
B - Annual State Fire Inspection was passed 100%  
B - Replaced batteries in and programmed all thermostats, drew up schedules for all units  
B - Got 3 estimates for and had 3 dead/dying pine trees removed from center parking lot island  
B - Worked with Buddy Robinson, A/C and heat unit maintenance  
B - Took down center island birdhouse and returned it after it was refurbished  
B - Took 29 unsafe chairs to Sonny's Recycling Center  
B - Removed broken tree limbs hanging over parking spaces and did additional tree trimmings  
B - Potholes in our church access road filled in  
B - Shop for cleaning supplies  
B - Put up new flag  
B - Sprinklers turned on and off, drained down outside faucets/hoses  
B - Took church members to doctors, for tests, on errands, and to church  
B - Picked up a donated picnic table and benches plus one wood chair for outside use  
B - Put up multiple signs directing people to our AED  
B - Met with all inspectors  
B - Cleaned out gutters—Hall and rear of church  
B - Had a "clean up day"  
B - Shoveled side walks, applied ice melt  
B - Investigate all bills—utilities, etc.

In conclusion, here are some projects for 2025(which are being carried over from several years back):

- More interior painting(to repaired damaged wall in sanctuary hallway)
- Remove globs of glue on the baseboard trim in sanctuary left by carpet installers

Respectfully submitted,

Joe Mathis  
Chairman, Property Management

## **2024 ANNUAL REPORT**

### **Connections Community**

The Connections Community was formed about 18 years ago by a handful of FRPC members to facilitate and promote opportunities to make connections within our church community through fellowship and service.

On Sunday mornings, following Worship, the Heart Rock Café, hosted by members of the Connections group, provides coffee, bagels and a variety of baked goods, both savory and sweet.

The Café and other Connections events are supported solely by donations from its members, as well as by the generosity of members of the congregation at large who contribute monetarily as well as by providing baked goods. Without their ongoing support, Connections would be unable to thrive since the group receives no funding from the church budget.

Throughout the year, special occasions are celebrated during the weekly cafés, usually on a monthly basis. World Series Sunday, Superbowl Sunday, Valentine's day, Mother's Day and Father's Day are all observed. In addition, we have two special fundraisers—the "Souper Sale" held on the first Sunday in Advent and St. Patrick's Day, held in a variety of ways in March. These have been very successful.

Connections also supports a variety of church fundraisers such as the Flea Market, Holiday Craft Fair, Cantata reception and a reception following Confirmation.

We are a small group that meets monthly following the Café, and would be delighted to welcome new members to plan, facilitate, serve and clean up after our many events.

If you are interested in joining this dedicated, active and fun group, even as a part-timer, please speak to any of the Connections members.

Submitted by Kate Mason and Leslie Hession

## **Forked River Presbyterian Church Mission Committee - Annual Report 2024**

The year 2024 came with its own challenges, but FRPC found so many ways to do the work of being Christ's hands and feet in the world through our funds, donations, time and talents. The mission work of the church is spread through many different committees, groups and needs. The Hunger Action Team and the African Mission Partnership do their own reports on the activities they lead, listed below are the rest of the mission projects and work of the church.

**PC(USA) Two Annual Special Offerings** — In 2024, FRPC participated mainly in the One Great Hour of Sharing offering of the three Special offerings of the PC(USA). Still, there are those who are dedicated to giving to these worthy causes. The 3 offerings are described below:

**One Great Hour of Sharing** — “Serves the ‘least of these’ among us by providing relief to those affected by catastrophic events, giving sustainable food resources to the hungry, and changing the structures that perpetuate poverty, oppression, and injustice.” This offering is taken at Lent and Easter time and is quite familiar to our church community. The children receive ‘fish banks’ to collect coins and to offer their part for this special offering. We faithfully collected the offering and gave **\$648**.

**Peace & Global Witness Offering** — “Provides tools and resources for the Church as we join together as active peacemakers at all times in all ways, like the reconciliation work in South Sudan, international advocacy at the UN, or a peace camp for kids in New Jersey.” This offering was once known to FRPC as the Worldwide Communion Offering and is still collected around the time of World Communion Sunday, the first week of October. We did participate in this offering in 2024, collected **\$825** for this offering.

**Presbyterian Disaster Assistance(PDA)** — “Out of chaos, hope”. This is the emergency and refugee program of the PC(USA). In 2024, the Mission Committee put all its efforts into helping local mission needs and so there was no giving to PDA.

Overall in 2024, FRPC gave **\$1,473** to these worthy offerings that support the mission and ministry of the PC(USA) around the world and in our community. Going forward, envelopes for giving to the PC(USA) Special Offerings will be available in the church office for those interested.

**Your Grandmother's Cupboard(YGC)** — FRPC continued to accept and deliver donations for this ministry which provides clothing and other needs to those living in homelessness and poverty. We are incredibly grateful to Beverly Wallace who coordinates and delivers our donations, often storing overflow items in her own garage as the space YGC has for donated items is very small. Beverly makes deliveries to YGC an average of two times a month.

Respectfully submitted,

*Isabel Orriss*, Chair of Mission Committee

# **2024 HUNGER ACTION TEAM ANNUAL REPORT**

## **THE PURPOSE OF THE HUNGER ACTION TEAM IS TO WORK TOGETHER TO EASE HUNGER IN OUR COMMUNITY.**

### **HAT OFFERING**

Donations are collected on the first and second Sunday of the month from the congregation. The exact amount of **\$5,897** was collected this year. The Hunger Action Team continues to collect donations—in the Soup Pot in the FRPC Narthex and personal donations—which are used to purchase produce for the Lacey Food Bank.

### **LACEY FOOD BANK**

Food collections of non-perishable items, donated by the congregation, were delivered to the food bank sporadically through 2024, and donations to our blue collection bin by the sanctuary door continued. Also, a \$100 donation was made in support of Lacey Food Bank's 2nd Annual Golf Tournament. **Produce Program**— During the year, fresh produce is packed for the food bank clients. The produce is donated and purchased. Funds for the program come from donations from the congregation. This year, approximately **\$3,900** was spent on produce. Over **120 families** receive fresh produce each month. Produce was purchased from Silveri & Sons and Russo's Farms.

### **MINI CROP(Christian Rural Overseas Program) WALK**

No mini CROP Walk by our Sunday School children was held in 2024. There will be one held in the spring of 2025.

### **OUTREACH**

As in the past, the Hunger Action Team supported the Lacey Schools Summer Lunch Program in coordination with Lacey United Methodist Church. In addition to the Summer Lunch Program, lunches were also provided during Christmas break from school. Our congregation supplied requested items for these programs: cereal and fruit cups for summer vacation and canned cranberry sauce and stuffing for the Winter break. On an average, over 65 families and 120 children were registered for each program. Members of HAT and volunteers from the congregation packed and distributed lunches to participating school children. Many thanks to the congregation for their generous help in donating food items and their time.

I would like to take this opportunity to thank the following:

- \* The dedicated members of HAT: Joe & Donna Gilmore, Lorelle Gormley, Susan & Peter Hender, Heidi Hilinski, Joyce Huffert, Tommie Lou & Jeff Judson, Valerie Krusieski, and Rev. Paul Quevedo, without whom this committee could not function
- \* Debbie McGovern for counting and wrapping the coin donations collected in the Soup Pot
- \* The congregation of FRPC which so generously supports this mission in abundance
- \* Russo's Farms, who donated over **\$1,870** in fresh produce
- \* It is with the greatest love and respect that HAT honors the memory of Peter Hender. Peter was an active member of the Hunger Action Team, picking up the produce, packing and always ready to support our team in any way he could. His family set up a memorial fund in his name with donations designated to the HAT program.

Respectfully submitted,  
Isabel Orriss, Chairperson, HAT

## AMP - African Mission Partnership 2024 Annual Report

The African Mission Partnership, a nonprofit organization, was formed in 2007. For the last few years, our church has continued to work with a nationwide group, The Amahoro Children's Initiative, to raise funds at Christmas for our friend, Caleb Rukundo, founder of Amahoro Children's Homes in Uganda, Africa. Caleb is a former street child who was rescued and now rescues other street children.

Together with a team of dedicated young men and women he continues to reach out to rescue and rehabilitate children off the streets of Kampala. They are given a safe, loving home, food, clothing and an education. So many have been abandoned and left to starve on the streets because their families are too poor to care for them.

Since 1999 hundreds of children have passed through Caleb's programs, and currently over 1,000 are under his care in the Amahoro Children's Homes and their schools.

For our annual "Lighting the Way" mission, a string of clear lights is hung on the railing of the ramp leading up to the church entrance. For a \$10 donation, a clear bulb is replaced with a colored one. Every colored bulb represents a special Christmas meal provided for one of "Caleb's Kids" with meat veggies and dessert—a rarity for them. They also get to spend a day of fun at a local park!

Thanks to the overwhelming generosity of our FRPC family and friends, **136 light bulbs** were sold to help Light the Way for Caleb's Kids in Uganda to have a delicious Christmas dinner and day of fun at a local park!

We will share the pictures of the days' festivities when they arrive. Thank you again to all who made this giving possible!

Respectively submitted,

Joe & Donna Gilmore



# Forked River Presbyterian Church Nominating Committee — Annual Report 2024

Members of the Nominating Committee:

- Linda De Lotto
- Donna Gilmore
- Kate Mason
- Joyce Huffert
- Loretta Wallerstein
- Rev. Paul Quevedo, ex officio
- Isabel Orriss, Chair

The Committee met in June and September. The purpose of the meetings were to fill the positions for the Deacons and for Session, Class of 2027, and to fill a vacancy in the class of 2025 for the Deacons, due to the passing of Bob Kirsch.

The following people agreed to serve:

## **Session – Class of 2027**

- Peter Edgar
- Lisa Fetter
- Philip Meyer
- Brigette Wixted

## **Deacons – Class of 2027**

- Elaine Burnett
- Susan Hender
- Sally Rossi
- Stephanie Shea

## **Class of 2025 (filling unexpired term)**

- Dot Kimmel

The Nominating Committee expresses its gratitude to Elders Lisa Christensen, Kelly Fitzpatrick and Linda Kostrowski and Deacon Susan Keith for their years of dedicated Service.

A new Officers Nominating Committee will be formed in 2025. Anyone interested in serving on this committee, please contact me at 609-312-6714.

Respectfully submitted,

Isabel Orriss, Nominating Committee Chair

## Personnel Committee — 2024 Annual Report

Linda Kostrowski, Chair  
Linda De Lotto  
Peter Hender  
Angie Kirsch  
Rev. Quevedo, Ex-Officio

The year 2024 was thankfully serene for Personnel. We began and ended the year with the same staff and celebrated anniversaries for two employees.

In June, we marked the one-year anniversary of Allison Stella as our Director of Music. Allison is a godsend to our church. Her talents and spirit bring joy and liveliness to our worship service and to all our special music events.

The Personnel Committee had previously recommended a salary increase for Allison Stella at her one-year anniversary. We were able to follow through with that recommendation and Session approved a \$1,000 annual increase in her salary in June 2024.

Also in June, we celebrated Rev. Quevedo's third anniversary with FRPC. Rev. Quevedo treated us to a mini picnic of sandwiches and lemonade outside at the entry area of the church. FRPC has welcomed many new members, and several of them have been called to service as members of Session and Deacons. Our "tech team" is also the grateful recipient of a new member to their group. We continue to learn and grow in faith under Rev. Quevedo's leadership.

Sue Morris, our Church Secretary, successfully manages the communication demands of our very busy congregation. She is the go-to person for what's happening and keeps us in contact with each other and the community. Committee chairs and Rev. Quevedo count on Sue for a myriad of tasks, and she makes it possible for all of us to function in our roles.

Joe Mathis, Property Manager and Custodian, keeps our buildings and grounds in excellent shape. He meticulously cares for all aspects of maintenance, compliance, repair, and cleaning. If not for his negotiations with vendors, we would be paying a lot more for all services.

Tish Laird, our Sanctuary Custodian, not only keeps our sanctuary spotless, but she also keeps a close eye on all areas of the church for any potential problems. She has identified areas that need attention, such as organization and storage of church records.

Jim Randall, Handbell Choir Director, continues to amaze us with the beautiful music that can be created with only a small number of ringers. Jim has researched selections that are suitable for small groups, and he sometimes rings more than one bell personally.

Annual reviews for all personnel were completed at the end of the year. Adjustments were made to job descriptions where warranted. We exchanged thoughts on improvements in roles and how better to serve the needs of the church.

Also, Personnel recommended to Session, and Session approved, 3% cost of living wage increases resulting in the following amounts, effective January 1, 2025:

Tish Laird: \$16.20 per hour

Joe Mathis: \$15.75 per hour

Sue Morris: \$17.00 per hour

Allison Stella: \$23,310 per year

Jim Randall: \$4,775 per year (Bell Choir does not meet during the summer)

At the January 12, 2025, Congregational meeting, we approved an annual effective salary for Rev. Quevedo of \$70,000, to begin January 1, 2025.

We were saddened at the death of Peter Hender on October 17, 2024. His many positive contributions to the Personnel Committee will be missed. Also, Bob Kirsch, husband of Angie Kirsch, died on June 13, 2024. We excused Angie from her commitment to our committee.

The Personnel Committee will be seeking a new chair and several new members as the year 2025 begins.

Linda Kostrowski  
Chair, Personnel Committee

# ANNUAL REPORT WORSHIP COMMITTEE 2024



The Worship Committee meets on the first Tuesday of each month at 10:00am in the Link Room. Our current members are: Rev. Paul Quevedo, Joe Gilmore, Donna Gilmore, Isabel Orriss, Jacqueline Hennessey, Allison Stella, Joyce Huffert, Joyce Howells and Leslie Hession.

The Worship Committee has many responsibilities which include reviewing and evaluating the form and content of our Worship services. The Pastor attends all meetings and we discuss plans for future and special services. We also bring questions, concerns and suggestions from members of the congregation to consider.

One of our greatest joys is the Music Ministry under the gifted and talented direction of Allison Stella. The choir has found new enthusiasm and passion for the music Allison shares with us. Handbell Director, Jim Randall and the dedicated "Randallettes" continues to bring spirited offerings once a month to the Worship service.

Rev. Paul is very excited about and committed to working with other churches in the area and, in that spirit, we joined Lacey United Methodist Church in an Ecumenical Thanksgiving service, as well as supporting several of LUMC's efforts to serve the underserved homeless and children's communities,

We ended this year with two Christmas services, both candlelight services, at 2:00 and 7:00 pm.

We hope and pray that we can continue to worship in a way that is joyful, hopeful, safe and happy. We will continue to explore ways we can reach out and meet the needs of our congregation and the community.

Respectfully submitted,  
Leslie Hession, Chairperson

## **Public Relations Committee Annual Report 2024**

The purpose of the Public Relations Committee is to keep good communication between the church and its members and within the local community, to protect the church's reputation and to promote its works.

Responsibilities of the Public Relations Committee include the maintenance of the website, press releases to local newspapers for any events open to the public, the posting of our events onto social media platforms and the streaming of our worship services.

Mary-Frances Dougherty continues to be a wonderful helpmate by getting press releases to the Sandpaper for all of our events. Our worship services are streamed every Sunday through our Facebook platform, and the Facebook page is updated frequently. The website is updated as needed.

We are grateful to Sue Morris for sending information to the webmaster as it comes in and for keeping the calendar of events updated weekly. We are also grateful to the Worship committee for its commitment to overseeing the streaming process of our services.

Public Relations is considering recruiting the help of our youth and young adults who have experience with online social media platforms to create a protocol for the use of those platforms within the guidelines of the Presbyterian Church. More research is needed before such a protocol can be implemented.

Karen Thomas continues to serve as webmaster and welcomes any comments or criticisms in reference to the website as it stands. She can be contacted directly at [webmaster@frpcusa.org](mailto:webmaster@frpcusa.org).

Respectfully Submitted,  
Karen Thomas  
Public Relations Committee Chair; Webmaster

# Forked River Presbyterian Church Memorial Committee 2024 Annual Report

The “flow” of the Memorial Committee work was a bit different this year.

Worship Committee, working with Rev. Myrlene and Sue Morris, assured a wonderful celebration of remembrance for our “church’s saints” on October 27, 2024.

FRPC came together to mourn and celebrate the life and legacy of Peter Hender. As requested by his wife Susan, all donations in his memory went to our Hunger Action Team (H.A.T.). As of year-end 2024, H.A.T. received \$2,280 in Peter’s name (reflected in the H.A.T. annual report).

FRPC youth continue to be blessed by the life and legacy of Don Orriss, who had a passion for our young people. That legacy was continued by his family through the Memorial Fund. In the Summer of 2024, the Don Orriss Memorial Fund was established as its own “line item” as noted below. The Orriss family provided \$1,190 to defray the cost of our children attending Camp Johnsonburg and encourage our High School graduates upon their commencement. We thank Isabel and her family for their continued support of our youth in this way.

We thank Elder Brigitte Wixted for her ongoing support of this particular ministry and encourage her as she continues to balance church, school, work and life!

## **Financial Summary:**

January 1, 2024 balance:	\$5,015.42
Donations:	\$ 940.00
Expenses:	\$1,060.00
August 31, 2024 balance:	\$4,895.42

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September 1, 2024

Memorial Fund Balance:	\$3,353.42
Don Orriss Memorial Fund:	\$1,542.00
Donations:	\$1,100.00
Expenses:	\$ 130.00
Balance:	\$2,512.00
Combined Memorial Funds:	\$5,865.42

## **Stewardship Committee Annual Report 2024**

The theme of our 2025 Stewardship Campaign was “Partners In Blessing”. The campaign kicked off on Sunday, October 20. The committee is grateful for our inspiring and powerful Stewardship speakers: Sharon Schwarzkopf, Monica Kallop, Ed Thomas and Joe Mathis. Their testimonies were well received and deeply appreciated. Pledges were received for dedication on November 17.

Stewardship letters with enclosed pledge cards were sent to 116 member families. Our Stewardship campaign resulted in 54 pledges, with a total pledged amount of \$154,000. This is \$34,516 more than last year’s pledged total. We are so grateful to Forked River Presbyterian Church’s congregation, who continues to outdo itself in generosity. Thank-you letters were sent to everyone who pledged.

As our building ages, we are facing repairs and replacements of essential equipment in the future. We are grateful to our Property Maintenance committee who does a fantastic job making repairs at the lowest possible cost to the church as they are able. Joe Mathis has been instrumental in finding a way to do this. We continue to trust that God will create a path by which we can find financial stability for the future.

Once again, Sue Morris has been invaluable in making sure we had everything we needed to have pledge cards, mailing lists, labels and pledge envelopes ready in a timely fashion.

Respectfully Submitted,

Karen Thomas  
Chairperson, Stewardship Committee

## 2024 Annual Report Rental Team

It was another good year for Fetherman Hall and FRPC sanctuary usage.

First and foremost I would like to thank the members of the Rental Team:

- Bob Dougherty
- Ed Kostrowski
- Joe Mathis
- Don Schafer

It was my honor to work with them.

We were blessed to have Sue and Peter Hender bring Dakota and Elle and their shows to our church. These shows provide not only entertainment but a source of funding.

We continue to have SnowChi food service as a rental. This is their second year. Home school is now meeting on Tuesdays. They have decided to forgo Thursdays. This is their third year.

The Soccer Shots organization, for a second year, is using the Fetherman Hall Wednesday evenings and Saturday mornings. Alcoholics Anonymous is holding their meeting in the great room under the church. They meet every Sunday evening. Al-Anon continues to meet every Thursday evening in the Hall.

Girl Scouts continue to use the classrooms on Tuesdays, Wednesday and early Thursday evenings.

A new group meets Monday evenings in the room under the church. They are the Dungeon and Dragons Club.

The Life Line Screening used the Hall in December for screenings. They have plans for this spring to come back and hold another screening event.

Many thanks to the Session for accepting the motion to eliminate Saturday night rentals.

We continue to look for short- and long-term rentals.

Yes, it was a good year for FRPC and the Rental Team.

Respectfully submitted,

Elder Tim Neil, Rental Team Leader



# **Christian Education & Youth Ministry**

## **Annual Report 2024**

In 2024, the Spirit led us along the winding paths of Camp Johnsonburg to the depths of the sea in our VBS program, SCUBA. Our Sunday School program covered basic Bible stories of our faith and our Confirmation Class had us in awe as the Spirit spoke through Mallah, Alyssa and Angelo.

Along with their regular class work, our youth were instrumental in our "Free Library" (See the photo on the Annual Report cover). FRPC is now part of a free library system. Books are available for the taking in the little box right on Route 9. A shout out of gratitude to all who helped with a special note to Kylie Fitzpatrick, our "artist in residence". She helped our confirmands realize their reminders of God's kingdom in the "stained glass" windows. You can find the windows in the "link hallway" and on the cover of this report.

Our VBS "under the sea" adventures brought many a Bible story to life. Welcoming children from Lacey and beyond, they encountered God's vast love via food, crafts, Scripture, games and dance. We thank the entire cast, crew, and you who worked 'behind the scenes' and give a shout out to Carter Arp, Mallah Canary and Alyssa Ferrise who took on leadership roles that week. Yes, from artistic expression to our Youth Sunday when Daphne Pray led us in worship and Amalle and Maryn Werner led us in music, we are blessed by 5 generations here at FRPC.

Fall 2024 came with all teacher positions filled with Miss Lisa's curriculum guiding grades K-6 and Miss Kelly's for grades 7-12. We welcomed Carter Arp, Gerard Esposito III (G3) and Brody and Ella McGauley (the twins) to the 2024-2025 Confirmation Class.

So many have supported our work. From the creative time and talent of every Sunday to those who assure our children "have what they need", it is a wonderful community of faith who help make Christian Ed happen. You have responded to our "Go Fund Me" requests, supported our "Polar Plunge" and provided items from hot-dogs to "oceans in a bottle" and some fancy dance steps, too!

Thank you to all who continue to support Jesus' call to FRPC to "let the little children come unto Me."

## Grief Support Group Annual Report 2024

After Easter of 2023, Rev. Paul preached a sermon based on Luke's story of two disciples encountering the Risen Christ on the Road to Emmaus. That led to a conversation about my interest in grief support and my book *On the Road to Emmaus: A Travel Guide through Grief* (which includes a support group curriculum). Subsequently it was decided to offer a grief support group based on that book. What began as a six-week experiment in the Fall of 2023 has become what I would call a "revolving door" sort of support group.

Advertising has been through the church bulletin and newsletter, word of mouth, and a recurring ad in the *Sandpaper* placed by Mary-Frances Dougherty (thank you!). People enter the group when they feel the need and they leave when they feel ready to continue the grief journey on their own. Between Fall of 2023 and the end of 2024, about a dozen people have rotated in and out of the group. Most of these people have come from outside the church and a couple of people have been FRPC members.

There have been a couple of spin-off effects as well, including individual grief counseling and a sprinkling of grief "flavoring" in such events as Blue Christmas, Ash Wednesday and All Saints commemoration.

The work continues, and the support group continues to be open to people in and out of the congregation.

Respectfully,  
Rev. Myrlene

**Finance Committee Annual Report  
January 1, 2024 - December 31, 2024**

**Summary**

In 2024, FRPC continued its trend of increasing income and prudently managing expenditures, resulting in a significantly lower deficit than what was projected in the 2024 budget. Our goal is to continue this positive trend and work towards achieving a balanced budget without relying on Endowment Fund withdrawals. To achieve this goal, Session has been exploring additional long-term reliable building rentals, new fundraising opportunities and membership growth. Our major challenge is the cost for required maintenance of our aging facility, including significant anticipated repairs.

Members of FRPC's Finance Committee are:

- Linda De Lotto – Elder, Chair
- Christopher Broome
- Ed Kostrowski
- Joe Mathis
- Rev. Paul Quevedo – ex officio
- Kelly Tripet – Treasurer

The following is a top-level summary of FRPC's 2024 financial performance:

**2024 Financial Performance Summary:**

<b>Category</b>	<b>Budget</b>	<b>Actual</b>	<b>Improvement</b>
<b>Income</b>	<b>\$218,660*</b>	<b>\$235,757**</b>	<b>\$17,096</b>
<b>Expenses</b>	<b>\$262,242</b>	<b>\$247,818</b>	<b>\$14,423</b>
<b>Surplus/Deficit</b>	<b>\$ (43,582)</b>	<b>\$(12,061)</b>	<b>\$31,519</b>

\*Does not Include \$6,000 "Transfer from Endowment Fund" under "Other Income".

\*\*Does not include \$12,000 withdrawn from the Endowment Fund.

**Cash Flow Summary:**

Balance on January 1, 2024:	\$ 28,424
2024 Income:	\$235,757
Endowment Withdrawals:	<u>\$ 12,000</u>
Total Incoming Funds	\$247,757
2024 Expenses:	\$247,818
Balance on December 31, 2024:	\$ 28,363
Change:	\$ (61)

Provided below is a more detailed summary of select 2024 income and expenses and information about our Capital Fund and Endowment Fund.

**2024 INCOME:**

**Congregational Giving:**

<b><u>BUDGET ITEM</u></b>	<b><u>BUDGET</u></b>	<b><u>ACTUAL</u></b>	<b><u>DIFFERENCE</u></b>
Offering Plate	\$ 4,500	\$ 5,810	\$ 1,310
Weekly Envelope	\$165,000	\$171,595	\$ 6,595
Capital Campaign	\$ 10,000	\$ 4,000	\$ (6,000)
Christmas	\$ 2,500	\$ 4,536	\$ 2,036
Easter	\$ 1,500	\$ 1,348	\$ (152)
Thanksgiving	\$ 1,200	\$ 1,803	\$ 603
Cantata	\$ 700	\$ 578	\$ (122)
Sunday School	\$ 60	\$ 99	\$ 39
<b>TOTAL</b>	<b>\$185,460</b>	<b>\$189,769</b>	<b>\$ 4,309</b>

**Weekly Envelope:** “Weekly Envelope” giving generated income of \$171,595 against a 2024 budget projection of \$165,000. The special holiday envelopes for Easter, Thanksgiving, and Christmas have proven to be very effective in generating additional giving (a total of \$7,687 was received against a projection of \$5,200).

**Capital Campaign:** For the past three years we have had a general funds line item for “Capital Campaign”. The three-year total for this line item is \$29,250. This campaign was initiated and included under General Funds to encourage additional giving to meet our operating expenses shortfall. The Finance Committee and Session are considering implementing a traditional Capital Campaign to generate funds for major capital improvements including new/repaired HVAC systems in Fetherman Hall. Therefore, this line item has been eliminated in the 2025 budget.

**Other Income:**

<b><u>BUDGET ITEM</u></b>	<b><u>BUDGET</u></b>	<b><u>ACTUAL</u></b>	<b><u>DIFFERENCE</u></b>
Building Use	\$ 12,000	\$ 14,286	\$ 2,286
Income from Investments	\$ 400	\$ 1,672	\$ 1,472
Fundraiser – Flea Market	\$ 1,100	\$ 1,872	\$ 772

<b>Fundraiser – Craft Fair</b>	<b>\$ 2,200</b>	<b>\$ 2,470</b>	<b>\$ 270</b>
<b>Fundraiser – Dakota and Elle</b>	<b>\$ 4,000</b>	<b>\$ 8,356</b>	<b>\$ 4,356</b>
<b>Fundraiser - Misc</b>	<b>\$ 4,000</b>	<b>\$ 3,977</b>	<b>\$ (23)</b>
<b>Gifts, Weddings, Funerals</b>	<b>\$ 3,500</b>	<b>\$ 8,745</b>	<b>\$ 5,245</b>
<b>Grant Estate</b>	<b>\$ 6,000</b>	<b>\$ 4,609</b>	<b>\$ (1,391)</b>
<b>Withdrawal from Endowment</b>	<b>\$ 6,000</b>	<b>\$ 12,000</b>	<b>\$ 6,000</b>
<b>TOTAL</b>	<b>\$ 39,200</b>	<b>\$ 57,987</b>	<b>\$ 18,987</b>

**Building Use:** Building use: income in 2024 was \$14,286 against a budget projection of \$12,000. The Rental Committee continued its focus of moving away from one-time rentals and our long-term stable rentals continued in 2024. These groups are: “Little Hands, Big Minds”, a home school group, “Soccer Shots”, a children’s soccer group, and “SnoChi”, a food truck business. Yoga groups, “Al-Anon”, and “AA” also use space and contribute minimal donations. These groups reduce the amount of post-use cleanup and provide a more stable income flow than the daily rentals. Based upon recommendation of the Rental Committee, Session approved a motion to eliminate one-time rentals, effective September 1, 2024, except as approved by Session on a case-by-case basis. While this will result in a decrease in rental income, it will minimize the extra post-cleanup work and wear and tear on the building.

**Fundraising:** Total Fundraising Income was \$16,675 against a budget of \$11,300. Our biggest success was from income generated from performances by Dakota and Elle held in our Sanctuary and Fetherman Hall. Unfortunately, we were unable to secure additional Dakota and Elle performances at FRPC in 2025.

**Gifts, Weddings and Funerals:** In 2024 we received gifts totaling \$8,745 against a budget projection of \$3,500. We received several gifts throughout the year from a variety of sources, including a \$5,000 gift late in the year from a church member. This line item is always difficult to estimate and therefore in the 2025 budget we are still projecting \$3,500.

**Transfers from the Endowment Fund:** “Transfers from Endowment Fund” has been included as an income line item in our budget for the past few years. Withdrawals of \$36,000 in 2022 and \$12,000 in 2024 were made to meet operating expenses we could not meet with our general funds income accounts. However, starting in 2025, withdrawals from the Endowment Fund will be shown as a “transfer between funds”. This change will provide for a clearer representation of income.

**2024 EXPENSES:**

<b><u>BUDGET ITEM</u></b>	<b><u>BUDGET</u></b>	<b><u>ACTUAL</u></b>	<b><u>DIFFERENCE</u></b>
Property Mgt.	\$ 76,856	\$ 71,568	\$ 5,288
Christian Ed	\$ 2,940	\$ 2,574	\$ 366
Operations	\$ 49,366	\$ 46,089	\$ 3,277
Pastor	\$101,010	\$ 98,307	\$ 2,703
Stewardship	\$ 1,000	\$ 661	\$ 339
Worship	\$ 31,070	\$ 28,619	\$ 2,451
<b>TOTAL</b>	<b>\$262,242</b>	<b>\$247,818</b>	<b>\$ 14,424</b>

Actual expenses were \$247,818 against a budget of \$262,242. Every expense category came in under budget. Thank you especially to Property Management Chairman Joe Mathis, who continued to make as-needed repairs and worked with and negotiated with vendors to minimize repair costs. Repairs to our parking lot were a gift from two congregation members and new chairs for Fetherman Hall were also a gift from another congregation member. In 2025 we do anticipate major repairs or replacement of HVAC units in Fetherman Hall. Mr. Mathis is in discussions with vendors to determine the best course of action. Once a decision is made, Session will explore funding options, including grants from the state and low-cost loans. The cost for these projects will be categorized as “Capital Expenses” and are not included in the 2025 budget.

**Capital Fund:**

As of December 31, 2024 the Capital Fund balance was \$13,611, which includes \$3,458 in 2024 additions from “birthday” gifts and investment funds changes in value.

Note: Gifts made to “Birthday” for the past two years have been transferred to the Capital Fund to get us back to the minimum restricted balance amount of \$11,003.56. We had temporarily gone below this minimum due to negative changes in the financial markets. In 2025 gifts to the “Birthday” fund will be designated to the general funds.

**Endowment Fund Summary:**

In consultation with its professional Financial Advisor, the Endowment Committee developed an Endowment investment plan proposal. This proposal recommended changing our Endowment Fund investment from a single Vanguard balanced index fund to a four-bucket approach. This is a widely accepted investment approach that balances risk and growth over time. Funds projected to be needed in the near term are invested in more conservative funds and funds needed further out are invested in funds with higher risk and greater growth potential. The proposed investment portfolio designated investments to the following Vanguard Funds: VUSXX – a money market fund; VWINX – Wellesley Income Fund; VBIAX – a balanced index fund; and WT - a world stock fund. The proposal was reviewed and approved by Session at the April 2024 Stated Session Meeting.

As of December 31, 2023, our Endowment Fund balance was \$147,322.

In 2024 we withdrew \$12,000 from our Endowment Fund and transferred these funds to our general funds checking account to meet operating expenses. The \$12,000 Endowment withdrawals were taken from the money market fund. Including these withdrawals, and with the increase in value, the balance in our Endowment Fund on December 31, 2024 was \$152,460.

The Endowment committee will meet in early 2025 to reassess these investments to determine if changes should be made based on current financial market conditions. The Endowment Committee recommendations will be presented to Session for approval.

As mentioned in the Income section of this report, Endowment withdrawals will no longer be shown as income and therefore projected Endowment Fund withdrawals are not included in the 2025 budget. However, Session did approve an as-needed withdrawal amount of \$20,000. The Finance Committee has set \$10,000 as the minimum balance in our general funds checking account to ensure funds are available to meet expenses. If that balance dips below \$10,000, we will transfer funds from the Endowment to our general funds checking account.

The following is a top-level summary of FRPC’s 2024 financial performance:

**2024 Financial Performance Summary:**

<b>Category</b>	<b>Budget</b>	<b>Actual</b>	<b>Improvement</b>
<b>Income</b>	<b>\$218,660*</b>	<b>\$235,757**</b>	<b>\$17,097</b>
<b>Expenses</b>	<b>\$262,242</b>	<b>\$247,818</b>	<b>\$14,424</b>
<b>Surplus/Deficit</b>	<b>\$ (43,582)</b>	<b>\$(12,061)</b>	<b>\$31,521</b>

\*Does not include \$6,000 “Transfer from Endowment Fund” under “Other Income”.

\*\*Does not include \$12,000 withdrawn from the Endowment Fund.

Forked River Presbyterian Church Monthly Treasurer's Report  
 ~ December 2024 ~

	PV Ending Balances	August	September	October	November	December	2024 Year-to-Date	Comments
<b>GENERAL FUNDS:</b>								
BEGINNING BALANCE		15,678.65	11,073.40	17,857.71	13,328.61	18,598.20	28,424.19	
Receipts		14,839.33	24,590.05	13,820.64	24,623.95	26,873.34	247,756.77	
Disbursements		19,444.58	17,805.74	18,349.74	19,354.36	17,108.40	247,817.82	
Transfers to/from other accts								
Footnotes on page 4								
Ending Balance		11,073.40	17,857.71	13,328.61	18,598.20	28,363.14	28,363.14	
<b>NET CASH FLOW</b>		<b>(4,605.25)</b>	<b>6,784.31</b>	<b>(4,529.10)</b>	<b>5,269.59</b>	<b>9,764.94</b>	<b>(61.05)</b>	
<b>RESERVE ACCOUNTS:</b>								
Organ Fund Income								
Capital Fund Income	1,834.00	61.00		50.00		(1,389.00)	(1,834.00)	In General Account
Endowment Income	150.00					(30.00)	(30.00)	In General Account
<b>Investment Funds</b>								
Capital Fund Investment Principal	43.11					1,389.00	3,695.11	
Memorial Fund Investment Principal								
Organ Fund Principal	11,003.56							Undesignated funds
Fund Earnings(Losses)	-893.79	258.41	75.89	(242.01)	293.28	(944.65)	(1,087.54)	Appreciation from inception (9/2011)
<b>Wellesley Fund Total</b>	10,152.88						<b>13,611.13</b>	
<b>Endowment Funds</b>								
Vanguard Balanced Index - Principal	73,038.84							
Vanguard Money Market - Principal			(6,000.00)			150.00	(4,307.35)	
Vanguard Stock Shares - Principal							(11,792.21)	
Vanguard Wellesley - Principal							(388.13)	
Endowment Earnings(Losses)	74,283.53	2,866.50	2,180.35	(2,421.56)	5,130.48	(3,895.81)	8,536.65	Appreciation from inception (9/2012)
<b>Vanguard Endowment Total</b>	147,322.37						<b>(16,487.69)</b>	
<b>SPECIAL USE FUNDS:</b>								
Receipts		18,401.98	17,521.48	17,725.48	17,123.65	19,541.51	17,307.01	
Disbursements		1,238.00	2,579.00	2,085.00	4,795.00	6,123.20	31,721.96	
ENDING BALANCE		<b>17,521.48</b>	<b>17,725.48</b>	<b>17,123.65</b>	<b>19,541.51</b>	<b>21,456.85</b>	<b>21,456.85</b>	
<b>BORROWING RECORDS:</b>								
Petty Cash	150.00							150.00
Due to Capital Fund	126,535.00							126,535.00 (422k from 2009/10)
<b>LIABILITIES:</b>								
Presbytery loan principal (A/C Units)	-11,101.96	(441.79)	(442.53)	(443.27)	(444.01)	(444.75)	(5,288.38)	Loan Balance
<b>Available assets</b>								
<b>*Total Church Assets</b>								<b>183,431.03</b>
								<b>216,011.44</b>



Forked River Presbyterian Church Monthly Treasurer's Report  
 ~ December 2024 ~

	August	September	October	November	December	Year-to-Date	Budget	Balance of Budget	%
<b>Normal Receipts</b>									
Congregational Giving:	13,937.00	16,082.00	12,165.00	15,480.00	22,843.00	189,759.49	185,460.00	(4,309.49)	102%
Plate	123.00	417.00	416.00	479.00	1,720.00	5,810.00	4,500.00	(1,310.00)	129%
Weekly Envelope	11,314.00	15,665.00	10,728.00	13,627.00	15,230.00	171,595.49	165,000.00	(6,595.49)	104%
Christmas					4,436.00	4,436.00	2,500.00	(2,036.00)	181%
Cantata					578.00	578.00	700.00	122.00	83%
Easter						1,348.00	1,500.00	152.00	90%
Sunday School			21.00	16.00	34.00	99.00	60.00	(39.00)	165%
Thanksgiving				1,358.00	345.00	1,803.00	1,200.00	(603.00)	150%
Capital Campaign Giving	2,500.00		1,000.00		500.00	4,000.00	10,000.00	6,000.00	40%
Other Income:	902.33	8,508.05	1,655.64	9,143.95	4,030.34	57,987.28	39,200.00	(19,806.28)	148%
Building Use Donation	890.00	1,595.00	447.00	1,758.75	832.00	14,285.75	12,000.00	(2,285.75)	119%
Income from Investments	1.33	1.05	496.64	1.20	539.34	1,672.14	400.00	(1,272.14)	418%
Transfers from Endowment Fund		6,000.00				12,000.00	6,000.00	(6,000.00)	200%
Fundraiser-Flea Market						1,872.00	1,100.00	(772.00)	170%
Fundraiser-Holiday Craft Fair						2,470.00	2,200.00	(270.00)	112%
Fundraiser-Dakota and Eile		812.00	712.00	2,384.00	86.00	8,356.00	4,000.00	(4,356.00)	209%
Fundraiser-Misc.	11.00				1,287.00	3,977.00	4,000.00	23.00	99%
Fundraiser Total	11.00	812.00	712.00	2,384.00	2,159.00	16,675.00	11,300.00	(5,375.00)	148%
Gifts/Weddings/Funerals		100.00		5,000.00	500.00	8,745.00	3,500.00	(5,245.00)	250%
Grant Estate						4,609.39	6,000.00	1,390.61	77%
<b>TOTAL</b>	14,839.33	24,590.05	13,820.64	24,623.95	26,873.34	247,756.77	224,660.00	(23,096.77)	110%
						Receipts Objective:	224,660.00		100%
						Variance:	23,096.77		
<b>Normal Disbursements</b>									
Property Management									
Cleaning Services	3,826.14	5,427.24	5,139.08	4,122.25	3,441.79	71,567.93	76,856.00	5,288.07	93%
Cleaning Service - Fellowship Hall	1,330.50	1,249.33	1,345.75	1,307.08	1,297.88	19,136.18	22,113.00	2,976.82	87%
Cleaning Service - After building use	556.62	625.25	655.75	663.38	709.13	8,338.63	9,797.00	1,458.37	85%
Cleaning Service - Sanctuary	83.88					411.79			included abv
Cleaning Service - Periodic Cleaning/Waxing	628.00	624.08	628.00	643.70	588.75	8,148.33	9,516.00	1,367.67	
Cleaning Supplies	62.00		62.00			1,500.00	2,000.00	500.00	
Maintenance	402.37	2,010.37	1,237.32	1,313.25	314.87	20,966.61	14,285.00	(6,681.61)	147%
Government Related Inspections									
HVAC Maintenance		1,358.00		845.88		9,178.63	1,500.00	(7,678.63)	
Landscaping	245.00	245.00		160.00		549.00	300.00	(249.00)	
Lawn Service	245.00	250.00	245.00	150.00		1,355.00	1,300.00	(55.00)	
Lawn Sprinkler Service			259.95			315.00	160.00	(155.00)	
Fire Alarm monitoring			575.00		157.50	1,234.80	900.00	(334.80)	
Fire Suppression						2,099.74	550.00	(1,549.74)	
Pest Control						575.00	575.00		
Snow Removal						3,105.00	6,000.00	2,895.00	
Waste Removal	157.37	157.37	157.37	157.37	157.37	1,836.44	1,800.00	(36.44)	

Forked River Presbyterian Church Monthly Treasurer's Report  
 ~ December 2024 ~

	August	September	October	November	December	Year-to-Date	Budget	Balance of Budget	%
<b>Normal Disbursements</b>									
Repairs	510.67	744.67	1,136.67	510.67	510.67	10,263.04	15,108.00	4,844.96	68%
External building Repair						1,760.00	6,000.00	4,240.00	
Internal Building Repair		234.00	626.00		*	2,375.00	3,000.00	625.00	
Loan payment (A/C units)	510.67	510.67	510.67	510.67	510.67	6,128.04	6,108.00	(20.04)	
Capital Improvements - Depreciation									
Utilities	1,582.60	1,422.87	1,419.34	991.25	1,318.37	21,202.10	25,350.00	4,147.90	84%
Electric	1,250.45	1,095.66	783.68	698.08	723.64	9,753.51	10,500.00	746.49	
Natural Gas - New Hall	287.43	285.21	284.08	251.17	493.86	7,704.05	10,000.00	2,295.95	
Natural Gas - Sanctuary	44.72	42.00	42.00	42.00	100.87	2,348.36	2,650.00	301.64	
Water/Sewer			309.58			1,396.18	2,200.00	803.82	
Christian Education	436.16	-	-	22.31	237.04	2,573.82	2,940.00	366.18	88%
Curriculum					237.04	240.00	240.00	2.96	
Confirmation						240.35	150.00	(90.35)	
Adult Education							50.00	50.00	
Supplies	436.16			22.31		339.33	500.00	160.67	
Vacation Bible School						757.14	800.00	42.86	
Youth Leader Certification Training							200.00	200.00	
Youth Groups:						999.96	1,000.00	0.04	
Operations	5,488.50	2,652.90	2,799.87	5,295.67	3,016.91	46,089.22	49,366.00	3,276.78	93%
Bank Charge	9.14	9.14	9.84	10.64	15.84	232.44	300.00	67.56	
Employers Payroll Tax	341.27	351.65	376.21	377.98	385.50	4,762.12	4,800.00	37.88	
Payroll processing fees	93.80	104.00	96.20	96.20	96.20	1,263.20	1,230.00	(33.20)	
Employee Background Check							100.00	100.00	
Information Technology			68.55			68.55	1,000.00	931.45	
Insurance						9,785.23	10,500.00	714.77	93%
General Liability	2,072.31			2,072.32		8,469.63	8,500.00	30.37	
Workers Compensation	317.15			317.15		1,315.60	2,000.00	684.40	
Office Expenses						29,977.68	31,436.00	1,458.32	95%
Copy Machines				167.00		514.00	1,800.00	1,286.00	
Office supplies and Misc.	483.92	103.20	97.89	103.20	373.56	2,387.30	2,000.00	(387.30)	
Postage					73.00	103.85	600.00	496.15	
Secretary Salary	1,452.00	1,386.00	1,452.00	1,452.00	1,373.63	18,603.76	18,876.00	272.24	
Telephone/Internet	298.91	298.91	299.18	299.18	299.18	3,568.77	3,360.00	(208.77)	
Treasurer Stipend	400.00	400.00	400.00	400.00	400.00	4,800.00	4,800.00	-	

Forked River Presbyterian Church Monthly Treasurer's Report  
 ~ December 2024 ~

	August	September	October	November	December	Year-to-Date	Budget	Balance of Budget	%
<b>Normal Disbursements</b>									
Personnel	7,723.02	7,466.14	7,947.64	7,601.95	7,734.05	98,307.03	101,010.00	2,702.97	97%
Pastor's Salary	3,234.62	3,234.62	3,234.62	3,234.62	3,234.62	42,050.06	42,050.00	(0.06)	
Housing Allowance	1,842.30	1,842.30	1,842.30	1,842.30	1,842.30	23,949.90	23,950.00	0.10	
Social Security/Medicare	388.38	388.38	388.38	388.38	388.38	5,048.94	5,050.00	1.06	
Pension & Medical/Dental Ins.	2,000.84	2,000.84	2,000.84	2,000.84	2,000.84	24,010.08	25,740.00	1,729.92	
Cell Phone Allowance	66.52		133.27	66.68	66.68	799.56	720.00	(79.56)	
Professional expenses	135.90		44.71		63.80	916.99	1,500.00	583.01	
Auto Allowance	54.46		303.52	69.13	137.43	1,531.50	2,000.00	468.50	
Stewardship			16.00			660.63	1,000.00	339.37	66%
Offering Envelopes Program			16.00			560.63	300.00	(260.63)	
Membership Committee						100.00	300.00	200.00	
Worship	1,990.76	2,259.46	2,447.15	2,312.18	2,678.61	28,619.19	31,070.00	2,450.81	92%
Choir Director Salary	1,740.76	1,740.76	1,740.76	1,740.76	1,740.76	21,569.13	21,360.00	(209.13)	
Handbell Director Salary	220.71	220.71	441.42	441.42	627.22	4,600.00	4,635.00	35.00	
Choir--Music Supplies	297.99	297.99	441.42	130.00	37.94	870.41	1,500.00	629.59	
CCLI License for Music					272.69	510.69	300.00	(210.69)	
Choir Director Vacation/Substitute	250.00					250.00	625.00	375.00	
Supplies-Pastor			200.00			600.00	1,400.00	800.00	
Supplies-Programs			64.97			218.96	1,000.00	781.04	
Piano Tuning						-	250.00	250.00	
Capital Recovery Expense									
TOTAL	19,444.58	17,805.74	18,349.74	19,354.36	17,108.40	247,817.82	262,242.00	14,424.18	94%
						Disbursements Objective:	262,242.00		100%
						Variance:	(14,424.18)		

**Footnotes**

1. As of April 2024 the gains/(losses) for each fund will be noted on each line but will not be added across to the fund balance. The total Endowment fund gains/(losses) will be tallied at the bottom and recorded together. This is to show how each individual fund is performing.

# Forked River Presbyterian Church Special Funds

	A	AI	AJ	AK	AL	AM	AN
	Account	November 30 Balance	Income	Expenses	December 31 Balance	YTD Income	YTD Expenses
1							
2	Mission Giving Accounts						
3	Africa/FRPC	709.68	800.00	1,509.68	-	1,360.00	1,509.68
6	Care and Compassion Fund	707.73	786.00	1,074.00	419.73	10,490.00	10,270.00
7	Christmas Joy	-	-	-	-	-	-
8	Crop Walk	-	-	-	-	-	-
9	PDA	-	-	-	-	-	-
10	Hunger Action Team	3,838.27	438.00	-	4,276.27	5,897.00	3,820.65
11	O.G.H.S.	-	-	-	-	648.00	648.00
12	P.A.T.H.	-	-	-	-	-	-
13	Pentacost Offering	-	-	-	-	30.00	30.00
14	Per Capita	-	170.00	-	170.00	1,965.00	1,915.00
15	Peace and Global Witness	825.00	-	-	825.00	730.00	-
16	Total Mission Giving	6,080.68	2,194.00	2,583.68	5,691.00	21,120.00	18,193.33
17	FRPC Internal Accounts						
18	Bible Study	31.62	-	-	31.62	-	-
19	Christian Ed (CE001)	983.31	-	-	983.31	15.00	-
20	Confirmation Class (CE002)	25.00	-	-	25.00	900.00	875.00
21	Scholarship Fund (CE004)	-	-	-	-	-	-
22	Youth Group (CE005)	198.46	505.00	-	703.46	505.00	31.00
23	CE Total	1,206.77	505.00	-	1,711.77	1,420.00	906.00
24	Health and Safety	1,289.67	-	1,289.20	0.47	1,539.20	1,289.20
25	Flowers	590.09	435.00	-	1,025.09	1,740.00	1,609.55
26	George Mako Scholarship Fund	300.64	-	-	300.64	-	-
27	Heart Rock Café/Connections	1,536.87	545.00	-	2,081.87	790.00	776.99
28	Memorial Fund - Donald Orris	1,542.00	1,100.00	130.00	2,512.00	1,100.00	130.00
29	Memorial Special Fund	3,353.42	-	-	3,353.42	940.00	1,060.00
30	Miscellaneous Special Fund - see notes below	(708.86)	1,344.20	204.98	430.36	3,022.76	2,992.07
31	Music Dept.	205.26	-	-	205.26	-	-
32	Music Director Salary donation **	3,920.00	-	-	3,920.00	-	580.00
35	Pastor Moving expenses (restricted)	-	-	-	-	-	-
37	Repast	193.35	-	-	193.35	50.00	34.98
38	Total FRPC Internal Accounts	13,460.83	3,929.20	1,624.18	15,765.85	10,601.96	9,378.79
39	Total	19,541.51	6,123.20	4,207.86	21,456.85	31,721.96	27,572.12
41							
42							
43							
44	Miscellaneous Special Fund deposit details						
45							
46	April - Donation of \$432.56 towards Reverend Paul's professional expenses						
47	August - \$427.00 towards Blue Claws game and \$300.00 towards grill rental for Welcome Home picnic						
48	September activity - money in and money out was for the Blue Claws game.						
49	October activity - Homecoming expenses of \$251.83 and moving \$145.00 to Heart Rock Café/Connections						
50	November activity - Donation for Kelly Fitzpatrick for trip to Johnsonburg and expense was folding chairs (Donation coming in December)						

\*\* This fund was established in July of 2021 in which \$1,500 per year will be used to supplement the salary for the music director.

Expenses

Year	Item	Cost	Depreciation Term (years)	AC Unit Payback 2012	Roof Payback 2013	Front Steps Payback 2013	HVAC System 2015	New Carpet 2017	HVAC 2020	Annual Depreciation
2012	New AC Unit	\$ 4,000.00	5	\$800.00						\$ 800.00
2013	New Roof	\$ 5,655.00	10	\$800.00	\$566.00					\$ 1,366.00
2013	Front steps	\$ 5,400.00	10	\$800.00	\$566.00	\$540.00				\$ 1,906.00
2014				\$0.00	\$0.00	\$0.00				\$ -
2015	New HVAC system	\$ 12,900.00	5	\$800.00	\$566.00	\$4,860.00				\$ 6,226.00
2016				\$800.00	\$566.00		\$2,580.00			\$ 3,946.00
2017	New Carpeting	\$ 8,135.75	5		\$566.00		\$2,580.00	\$822.79		\$ 3,146.00
2018		\$ (4,021.81)			\$566.00		\$2,580.00	\$822.79		\$ 3,968.79
2019					\$0.00		\$0.00	\$0.00		\$ -
2020	HVAC (Sanctuary)	\$ 9,335.00	5		\$0.00		\$0.00	\$0.00		\$ -
2021					\$0.00		\$0.00	\$0.00		\$ -
2022					\$0.00		\$0.00	\$0.00		\$ -
2023					\$0.00		\$0.00	\$0.00		\$ -
2024					\$0.00		\$0.00	\$0.00		\$ -
2025					\$566.00		\$2,580.00	\$822.79		\$ 5,835.79
2026					\$566.00			\$822.79		\$ 3,255.79
2027					\$566.00			\$822.79		\$ 3,255.79
2028										\$ 1,867.00
2029										\$ 1,867.00

Depreciation Term

10 years for Building Projects (IE Roof, renovation)  
5 years for Equipment (IE Refrigerator, HVAC)

\* 12/31/12 - \$3,200 was transferred from the Wellsley Capital Fund to pay for the new A/C unit (the total cost was \$4,000 less the depreciation of \$800 for 2012)

\*\* 10/25/13 - \$5,655.00 less 2103 depreciation of \$1,365.50 is equal to \$4,289.50 is what was transferred from the Wellsley Capital Fund to General account to pay for new roof.

\*\*\* 12/11/13 - \$5,400.00 less 2013 depreciation of \$540.00 is equal to \$4,860.00 is what was transferred from the Wellsley Capital Fund to General account to pay for new steps in the front of the church.

\*\*\*\* 11/16/15 - \$5,400.00 was reimbursed from the Mend account due to a grant that they received. The amount was reduced by the depreciation that was already paid in 2013.

\*\*\*\*\*1/3/18 \$4,021.81 paid back to Capital Improvement fund for money raised for New Carpeting, thus changing the depreciation amount.

**2025 Budget:**

Session approved the Final 2025 budget on February 17, 2025. This budget shows total projected income of \$223,410 and total expenses of \$273,046, resulting in a projected deficit of \$49,636. A top-level summary of 2024 actual income and expenses and budgeted 2025 income and expenses is shown below. The full budget summary is available as an attachment to this report.

<b>Income Item</b>	<b>2024 Budget</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>Comment</b>
<b>Congregational Giving</b>	\$185,460	\$189,769	\$196,660	
<b>Other Income</b>	\$ 33,200	\$ 45,987	\$ 26,750	Excludes Endowment Withdrawals
<b>Total Income:</b>	\$218,660	\$235,756	\$223,410	
<b>Income Item</b>	<b>2024 Budget</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>Comment</b>
<b>Buildings and Grounds</b>	\$ 76,856	\$ 71,568	\$ 80,240	
<b>Operations</b>	\$ 49,366	\$ 46,089	\$ 54,211	
<b>Personnel</b>	\$101,010	\$ 98,307	\$101,030	
<b>Christian Ed</b>	\$ 2,940	\$ 2,574	\$ 3,440	
<b>Stewardship</b>	\$ 1,000	\$ 661	\$ 1,260	
<b>Worship</b>	\$ 31,070	\$ 28,619	\$ 32,865	
<b>Total Expenses</b>	\$262,242	\$247,818	\$273,046	
<b>Surplus/ (Deficit)</b>	\$(43,582)	\$(12,061)	\$(49,636)	Excludes Endowment Withdrawals

**Attachments:**

2024 Year-End Treasurer's Report – The full report is available on request  
 2025 Budget – Final, including Budget vs Actual Income and Expenses for 2022 - 2024

Forked River Presbyterian Church - 2025 Budget FINAL

2/9/2025

FORKED RIVER PRESBYTERIAN CHURCH BUDGET WORK SHEET	2022		2023		2024		Notes
	Budget	Actual Income / Expense	Budget	Actual Income / Expense	Budget	Actual Income / Expense	
<b>Congregational Giving:</b>							
Plate	\$ 3,600	\$ 4,393	\$ 4,500	\$ 4,491	\$ 4,500	\$ 5,810	\$ 4,500
Regular Weekly Envelope	\$ 128,188	\$ 149,934	\$ 160,000	\$ 169,374	\$ 165,000	\$ 171,595	\$ 185,000
Birthday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Christmas	\$ 2,500	\$ 3,691	\$ 2,500	\$ 2,488	\$ 2,500	\$ 4,536	\$ 2,500
Cantata	\$ 750	\$ 973	\$ 750	\$ 734	\$ 700	\$ 578	\$ 700
Easter	\$ 400	\$ 302	\$ 400	\$ 1,695	\$ 1,500	\$ 1,348	\$ 1,400
Initial	\$ -	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday School	\$ 200	\$ 74	\$ 50	\$ 60	\$ 60	\$ 99	\$ 60
Thanksgiving	\$ 200	\$ 879	\$ 500	\$ 1,301	\$ 1,200	\$ 1,803	\$ 1,500
Capital Campaign Giving	\$ 10,000	\$ 15,150	\$ 10,000	\$ 10,100	\$ 10,000	\$ 4,000	\$ -
<b>Total Congregational Giving:</b>	<b>\$ 145,838</b>	<b>\$ 175,416</b>	<b>\$ 178,700</b>	<b>\$ 190,243</b>	<b>\$ 185,460</b>	<b>\$ 189,769</b>	<b>\$ 196,660</b>
<b>Other Income:</b>							
Building Use Donations	\$ 2,000	\$ 5,835	\$ 10,000	\$ 14,170	\$ 12,000	\$ 14,286	\$ 7,000
Income from Investments	\$ 500	\$ 31	\$ 50	\$ 447	\$ 400	\$ 1,672	\$ 1,500
Income from Amazon Smile	\$ 200	\$ 254	\$ 200	\$ 177	\$ -	\$ -	\$ -
Transfers from Endowment Fund	\$ 36,000	\$ 36,000	\$ 6,000	\$ -	\$ 6,000	\$ 12,000	\$ -
Fund Raiser - Flea Market	\$ -	\$ -	\$ 1,000	\$ 1,165	\$ 1,100	\$ 1,872	\$ 1,800
Fund Raiser - Holiday Craft Fair	\$ 2,000	\$ 2,217	\$ 2,200	\$ 2,217	\$ 2,200	\$ 2,470	\$ 2,200
Fund Raisers - Dakota and Elle	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 8,356	\$ -
Fund Raiser - Miscellaneous	\$ 1,800	\$ 8,671	\$ 5,000	\$ 6,038	\$ 4,000	\$ 3,977	\$ 6,250
Fund Raisers - TOTAL	\$ 3,800	\$ 10,888	\$ 8,200	\$ 9,420	\$ 11,300	\$ 16,675	\$ 10,250
Gifts, Weddings, Funerals	\$ 1,500	\$ 6,454	\$ 3,000	\$ 5,300	\$ 3,500	\$ 8,745	\$ 3,500
Grant Estate	\$ 7,500	\$ 7,699	\$ 7,500	\$ 4,617	\$ 6,000	\$ 4,609	\$ 4,500
<b>Total Other Income:</b>	<b>\$ 51,500</b>	<b>\$ 67,161</b>	<b>\$ 34,950</b>	<b>\$ 34,131</b>	<b>\$ 39,200</b>	<b>\$ 57,987</b>	<b>\$ 26,750</b>
<b>TOTAL INCOME</b>	<b>\$ 197,338</b>	<b>\$ 242,577</b>	<b>\$ 213,650</b>	<b>\$ 224,374</b>	<b>\$ 224,660</b>	<b>\$ 247,756</b>	<b>\$ 223,410</b>

Forked River Presbyterian Church - 2025 Budget FINAL

2/9/2025

FORKED RIVER PRESBYTERIAN CHURCH BUDGET WORK SHEET	2022		2023		2024		Budget 2025	Notes
	Budget	Actual Income / Expense	Budget	Actual Income / Expense	Budget	Actual Income / Expense		
<b>NORMAL EXPENSE</b>								
<b>BUILDINGS &amp; GROUNDS</b>								
<b>Cleaning Services</b>								
Cleaning Service - Fetherman Hall	\$ 6,700	\$ 6,942	\$ 7,540	\$ 7,852	\$ 9,797	\$ 8,751	\$ 9,828	\$15.75 x 12hr x 52wk
Cleaning Service - Sanctuary	\$ 7,700	\$ 7,402	\$ 7,930	\$ 8,656	\$ 9,516	\$ 8,148	\$ 10,109	\$16.2 x 12hr x 52wk
Periodic Cleaning / Waxing	\$ 1,000	\$ 975	\$ 2,000	\$ 1,070	\$ 2,000	\$ 1,500	\$ 1,700	
Cleaning Supplies	\$ 300	\$ 309	\$ 400	\$ 798	\$ 800	\$ 737	\$ 800	
Cleaning Subtotal	\$ 15,700	\$ 15,628	\$ 17,870	\$ 18,376	\$ 22,113	\$ 19,136	\$ 22,437	
<b>Maintenance</b>								
Lawn Service	\$ 1,000	\$ 1,400	\$ 1,000	\$ 1,325	\$ 1,300	\$ 1,355	\$ 1,300	
Landscaping	\$ 300	\$ 500	\$ 300	\$ 760	\$ 300	\$ 549	\$ 400	
Snow Removal	\$ 7,000	\$ 9,550	\$ 7,000	\$ 1,380	\$ 6,000	\$ 3,105	\$ 6,000	
Lawn Sprinkler Service	\$ 150	\$ 160	\$ 160	\$ 150	\$ 160	\$ 315	\$ 170	
Fire Suppression	\$ 550	\$ 1,974	\$ 550	\$ 1,122	\$ 550	\$ 2,100	\$ 1,000	
Fire Alarm Monitoring	\$ 1,500	\$ 605	\$ 900	\$ 896	\$ 900	\$ 1,235	\$ 900	
Pest Control	\$ 575	\$ 545	\$ 575	\$ 1,255	\$ 575	\$ 575	\$ 575	
HVAC Maintenance	\$ 1,500	\$ 5,060	\$ 1,500	\$ 846	\$ 1,500	\$ 9,179	\$ 4,000	
Waste Removal	\$ 1,350	\$ 1,505	\$ 1,500	\$ 1,680	\$ 1,800	\$ 1,836	\$ 1,800	
Government Related Inspections	\$ 800	\$ 1,207	\$ 1,200	\$ 1,232	\$ 1,200	\$ 718	\$ 1,200	
Maintenance Subtotal	\$ 14,725	\$ 22,506	\$ 14,685	\$ 10,846	\$ 14,285	\$ 20,967	\$ 17,345	
<b>Repair</b>								
External Building Repair	\$ 6,775	\$ 368	\$ 5,000	\$ 1,950	\$ 6,000	\$ 1,760	\$ 6,000	
Internal Building Repair	\$ 3,000	\$ 4,490	\$ 3,000	\$ 1,525	\$ 3,000	\$ 2,375	\$ 3,000	
Capital Improvements - Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	See Depreciation Schedule in Treasurer's Report
Santuary AC Units - Loan Payment	\$ 6,132	\$ 6,128	\$ 950	\$ 5,583	\$ 6,108	\$ 6,128	\$ 6,108	\$55.5k for 120 months @ 2%
Repair Subtotal	\$ 15,907	\$ 10,986	\$ 8,950	\$ 9,058	\$ 15,108	\$ 10,263	\$ 15,108	
<b>Utilities</b>								
Electricity	\$ 9,000	\$ 9,081	\$ 11,000	\$ 8,951	\$ 10,500	\$ 9,754	\$ 10,500	
Natural Gas - Fetherman Hall	\$ 5,500	\$ 7,012	\$ 7,500	\$ 8,223	\$ 10,000	\$ 7,704	\$ 10,000	
Natural Gas - Sanctuary	\$ 4,000	\$ 2,597	\$ 2,800	\$ 2,101	\$ 2,650	\$ 2,348	\$ 2,650	
Water / Sewer	\$ 1,400	\$ 1,445	\$ 1,500	\$ 1,607	\$ 2,200	\$ 1,396	\$ 2,200	
Utilities Subtotal	\$ 19,900	\$ 20,135	\$ 22,800	\$ 20,882	\$ 25,350	\$ 21,202	\$ 25,350	
<b>Total BUILDINGS &amp; GROUNDS</b>	<b>\$ 66,232</b>	<b>\$ 69,255</b>	<b>\$ 64,305</b>	<b>\$ 59,162</b>	<b>\$ 76,856</b>	<b>\$ 71,568</b>	<b>\$ 80,240</b>	



Forked River Presbyterian Church - 2025 Budget FINAL

2/9/2025

FORKED RIVER PRESBYTERIAN CHURCH BUDGET WORK SHEET	2022		2023		2024		Budget 2025	Notes
	Budget	Actual Income / Expense	Budget	Actual Income / Expense	Budget	Actual Income / Expense		
<b>CHRISTIAN EDUCATION</b>								
Curriculum	\$ 300	\$ 291	\$ 240	\$ -	\$ 240	\$ 237	\$ 240	
Adult Education	\$ 50	\$ -	\$ 50	\$ -	\$ 50	\$ -	\$ 50	
Supplies-CE	\$ 500	\$ 535	\$ 500	\$ 591	\$ 500	\$ 339	\$ 500	
Confirmation	\$ 150	\$ -	\$ 150	\$ 41	\$ 150	\$ 240	\$ 150	
Vacation Bible School	\$ 800	\$ 738	\$ 800	\$ 562	\$ 800	\$ 757	\$ 800	
Youth Leader Training	\$ 500	\$ -	\$ 500	\$ 299	\$ 200	\$ -	\$ 200	
<b>Youth Groups</b>								
Total Youth Groups	\$ 1,500	\$ 534	\$ 1,500	\$ 1,008	\$ 1,000	\$ 1,000	\$ 1,500	
<b>Total CHRISTIAN EDUCATION</b>	<b>\$ 3,800</b>	<b>\$ 2,098</b>	<b>\$ 3,740</b>	<b>\$ 2,501</b>	<b>\$ 2,940</b>	<b>\$ 2,573</b>	<b>\$ 3,440</b>	

Forked River Presbyterian Church - 2025 Budget FINAL

2/9/2025

FORKED RIVER PRESBYTERIAN CHURCH BUDGET WORK SHEET	2022		2023		2024		Budget 2025	Notes
	Budget	Actual Income / Expense	Budget	Actual Income / Expense	Budget	Actual Income / Expense		
	<b>OPERATIONS</b>							
Bank Charge	\$ 350	\$ 312	\$ 400	\$ 230	\$ 300	\$ 232	\$ 300	Returned Chks / online giving
Employer Payroll Tax	\$ 3,600	\$ 4,278	\$ 4,600	\$ 4,530	\$ 4,800	\$ 4,762	\$ 5,200	
Payroll Service	\$ 1,230	\$ 1,301	\$ 1,230	\$ 1,323	\$ 1,230	\$ 1,263	\$ 1,270	
Employee Background Checks	\$ 50	\$ -	\$ 100	\$ 68	\$ 100	\$ -	\$ 100	
Information Technology	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 69	\$ 1,000	
<b>Insurance</b>								
General Liability	\$ 8,500	\$ 7,462	\$ 7,400	\$ 7,905	\$ 8,500	\$ 8,470	\$ 12,075	
Umbrella	\$ 375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Built into Gen. Liability
Workers Compensation	\$ 1,750	\$ 1,937	\$ 1,550	\$ 1,537	\$ 2,000	\$ 1,316	\$ 1,500	
Insurance Subtotal	\$ 10,625	\$ 9,399	\$ 8,950	\$ 9,442	\$ 10,500	\$ 9,786	\$ 13,575	
<b>Office Expenses</b>								
Copy Machine	\$ 2,000	\$ 4,017	\$ 2,700	\$ 2,708	\$ 1,800	\$ 514	\$ 1,500	
Office Supplies & Miscellaneous	\$ 2,000	\$ 2,021	\$ 2,000	\$ 2,088	\$ 2,000	\$ 2,387	\$ 2,200	
Office Expenses Subtotal	\$ 4,000	\$ 6,038	\$ 4,700	\$ 4,796	\$ 3,800	\$ 2,901	\$ 3,700	
Postage	\$ 600	\$ 170	\$ 600	\$ 202	\$ 600	\$ 104	\$ 150	
Secretary Salary	\$ 16,640	\$ 17,546	\$ 18,000	\$ 18,948	\$ 18,876	\$ 18,604	\$ 19,448	\$17 x 22hr x 52wk
Telephone / Internet	\$ 3,600	\$ 3,071	\$ 3,100	\$ 3,411	\$ 3,360	\$ 3,569	\$ 3,768	
Treasurer Stipend	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 5,700	
<b>Total OPERATIONS</b>	<b>\$ 46,495</b>	<b>\$ 46,915</b>	<b>\$ 47,480</b>	<b>\$ 47,750</b>	<b>\$ 49,366</b>	<b>\$ 46,090</b>	<b>\$ 54,211</b>	
<b>PASTOR</b>								
Pastor's Salary	\$ 42,590	\$ 42,590	\$ 41,000	\$ 41,000	\$ 42,050	\$ 42,050	\$ 44,800	
Housing Allowance	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 23,950	\$ 23,950	\$ 25,200	
<b>Sub-Total</b>	<b>\$ 64,590</b>	<b>\$ 64,590</b>	<b>\$ 63,000</b>	<b>\$ 63,000</b>	<b>\$ 66,000</b>	<b>\$ 66,000</b>	<b>\$ 70,000</b>	
Social Security / Medicare	\$ -	\$ -	\$ 5,000	\$ 4,820	\$ 5,050	\$ 5,049	\$ 5,355	Built into Salary in 2022
Pension & Medical/Dental Insurance	\$ 24,000	\$ 22,763	\$ 24,000	\$ 23,963	\$ 25,740	\$ 24,010	\$ 21,370	
Cell Phone Allowance	\$ 720	\$ 673	\$ 720	\$ 780	\$ 720	\$ 800	\$ 805	
Auto Allowance	\$ 2,000	\$ 1,187	\$ 2,000	\$ 1,668	\$ 2,000	\$ 1,532	\$ 2,000	
Professional Expenses	\$ 1,500	\$ 610	\$ 1,500	\$ 853	\$ 1,500	\$ 917	\$ 1,500	
<b>Sub-Total</b>	<b>\$ 28,220</b>	<b>\$ 25,233</b>	<b>\$ 33,220</b>	<b>\$ 32,084</b>	<b>\$ 35,010</b>	<b>\$ 32,308</b>	<b>\$ 31,030</b>	
<b>Total PASTOR</b>	<b>\$ 92,810</b>	<b>\$ 89,823</b>	<b>\$ 96,220</b>	<b>\$ 95,084</b>	<b>\$ 101,010</b>	<b>\$ 98,308</b>	<b>\$ 101,030</b>	

Forked River Presbyterian Church - 2025 Budget FINAL

2/9/2025

FORKED RIVER PRESBYTERIAN CHURCH BUDGET WORK SHEET	2022		2023		2024		Budget 2025	Notes
	Budget	Actual Income / Expense	Budget	Actual Income / Expense	Budget	Actual Income / Expense		
	<b>STEWARDSHIP</b>							
Offering Envelopes	\$ 500	\$ 555	\$ 300	\$ 566	\$ 300	\$ 561	\$ 560	
Program	\$ -	\$ -	\$ 300	\$ -	\$ 400	\$ -	\$ 400	
Membership Committee	\$ -	\$ -	\$ 300	\$ -	\$ 300	\$ 100	\$ 300	
<b>Total STEWARDSHIP</b>	<b>\$ 500</b>	<b>\$ 555</b>	<b>\$ 900</b>	<b>\$ 566</b>	<b>\$ 1,000</b>	<b>\$ 661</b>	<b>\$ 1,260</b>	
<b>WORSHIP</b>								
Choir Director Salary	\$ 22,000	\$ 19,057	\$ 22,000	\$ 19,264	\$ 21,360	\$ 21,569	\$ 23,030	
Handbell Director Salary	\$ 4,500	\$ 4,591	\$ 4,500	\$ 4,500	\$ 4,635	\$ 4,600	\$ 4,775	
Choir - Music Supplies	\$ 1,000	\$ 914	\$ 1,000	\$ 542	\$ 1,500	\$ 870	\$ 1,400	
License For Music	\$ 600	\$ 467	\$ 600	\$ 226	\$ 300	\$ 511	\$ 300	
Choir Director Vacation / Substitute	\$ 500	\$ 425	\$ 375	\$ 1,250	\$ 625	\$ 250	\$ 500	4 x \$125
Substitute Pastor	\$ 1,400	\$ 800	\$ 1,400	\$ 1,350	\$ 1,400	\$ 600	\$ 1,600	8 x \$200
Supplies & Programs	\$ 1,200	\$ 478	\$ 1,200	\$ 392	\$ 1,000	\$ 219	\$ 1,000	
Piano Tuning	\$ -	\$ -	\$ 240	\$ -	\$ 250	\$ -	\$ 260	2 x \$130
<b>Total WORSHIP</b>	<b>\$ 31,200</b>	<b>\$ 26,732</b>	<b>\$ 31,315</b>	<b>\$ 27,524</b>	<b>\$ 31,070</b>	<b>\$ 28,619</b>	<b>\$ 32,865</b>	
Capital Recovery Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	This is to pay back our borrowed reserves used to pay expenses in previous years. A total of \$203,535 was borrowed. Assume payback over 20 years.
<b>Total NORMAL EXPENSE</b>	<b>\$ 241,037</b>	<b>\$ 235,378</b>	<b>\$ 243,960</b>	<b>\$ 232,587</b>	<b>\$ 262,242</b>	<b>\$ 247,819</b>	<b>\$ 273,046</b>	
Income (from page 1)	\$ 197,338	\$ 242,577	\$ 213,650	\$ 224,374	\$ 224,660	\$ 247,756	\$ 223,410	
<b>Surplus / (Deficit)</b>	<b>\$ (43,699)</b>	<b>\$ 7,199</b>	<b>\$ (30,310)</b>	<b>\$ (8,213)</b>	<b>\$ (37,582)</b>	<b>\$ (63)</b>	<b>\$ (49,636)</b>	

**Accumulated Deficit Spending since 2008**  
**\$ (202,175)**