

**HAMILTON UNION
PRESBYTERIAN CHURCH**
Guilderland, New York



**2023 REPORTS
for the
ANNUAL MEETING
of the
Congregation and Corporation
*January 28, 2024***

Agenda
Annual Meeting
of the Congregation of Hamilton Union Presbyterian Church
January 28, 2024

Call the Meeting to Order

Opening Prayer

One: Eternal God, you have called us to be a special people,
to preach the gospel and show mercy.
Keep your Spirit with us as we meet together,
so that in everything we may do your will.
Guide us lest we stumble or be misguided by our own desires.
May all we do be done for the reconciling of the world,
for the upbuilding of the church,
and for the greater glory of Jesus Christ our Lord.

All: Amen.

Declaration of Quorum

Items for Information

Clerk's Report

Ministry Reports

Report of the Finance Committee

Pastor's Report

Items for Action

Report of the Nominating Committee

~ election of ruling elders

~ description of Pastoral Care transition plan

Other Business

Motion to Adjourn

Closing Prayer

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*Financial Tables and Statistical Reports may be found at the end of the associated narrative reports.

Our Staff

Rev. Kyle B. Delhagen – Pastor
Kim Matthews - Administrative Assistant
Carol Scott - Organist and Choir Director
Rae Rau - Handbell Choir Director

Communication

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or <http://hu-pc.org>
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Session

Rev. Kyle Delhagen ◇ Moderator
Bruce Williamson ◇ Clerk of Session

2023

Sue Ferris ◇ Personnel & Faith Development
Diane Irwin ◇ Worship & Congregational Life

2024

Liz Egan ◇ Administration & Finance
George Hannett ◇ Membership & Engagement

2025

Karen Williamson ◇ Communications & Outreach
Lindsay Hall ◇ Mission & Social Witness
Chandra Reis ◇ Property

Board of Deacons

Ann McKinney, Deacon Moderator
Peter McKinney, Secretary pro tem of Deacons

2023

Ann McKinney
Elena Delhagen

2024

Cindy Schultz
Bettye Goodnow

2025

Hannah Hunter- Harris

PASTOR- 2023 ANNUAL REPORT

January 2024

Congregation at Hamilton Union,

This year we mark a special anniversary in our history: two hundred years as Hamilton Union Presbyterian Church. In their *History of Hamilton Union Church*, William J. And Mabel B. Embler wrote, “Although Hamilton Union’s permanent organization as a church did not take place until 1824, the land where it stands was set aside as a place of worship and a school during George Washington’s last full year as president of a young nation.” So even as we celebrate *two hundred years* as a congregation, we also remember that our roots as a worshipping community on this site go back even further. Indeed, people have been faithfully worshiping on this hallowed ground since 1797.

A bicentennial celebration provides a unique time to pause and reflect upon where we have been, who we have become, and who we are growing into. And while much has changed since 1824 (or 1797!), one thing has remained: God’s constant love and care for God’s people in this community. We have faced times of celebration and challenging experiences with the knowledge that God continues to hold us and provide for us.

This past year has been a lesson in trusting in God’s provision of manna. In Exodus 16, while the people are wandering in the desert, God provides manna to sustain them. Manna (literally, “what is it?”) arrives with the dew, and each day the people are to take only what they need, and no more. If they take extra, it spoils overnight. In 2023, God provided us with manna; with *just* what we needed.

We welcomed five new members into our congregation, growing our family of faith.

We began the year with a budget deficit that felt scary and overwhelming, yet due to the generosity of spirit of our members *and* friends of our congregation, we have cut that number in half, stewarding our resources with care and faithfulness.

We served 35 students in 21 families from our community by providing backpacks and school supplies, easing the financial burden of back to school time.

We hosted our presbytery for their September meeting, showing hospitality and service to our Presbyterian siblings in our region.

We held familiar fundraisers like the Brooks BBQ, and began new ones like the Cookie Walk.

We saw an increase in our average worship attendance in the second half of the year; worship that has felt more vibrant and alive and active, due in part to the amazing musical gifts of our choir

and musicians, led by Carol Scott, who has continued to bring creativity and passion to how we lift our voices in praise.

We have continued to serve in mission, study the scriptures for fuller understanding, visit those who are ill and homebound, and seeking ways to more fully engage the neighbors in our community.

Your session has been studying together John Pavlovitz's book, *A Bigger Table*, asking questions and wrestling with how we expand our table to include marginalized voices and perspectives, continuing to live into our call to be a Matthew 25 church.

We had one funeral this year, as we laid to rest our sister, Cindy Wadach. Her service was a celebration of an extraordinary life, and the packed sanctuary a tribute to how loved she was.

There have been some years in the past two hundred which stand out as being remarkable years of growth, extraordinary in service, our singular in how the Spirit has been made manifest. Perhaps 2023 does not measure up to any of those years, but...

2023 was a *good* year. I continue to be proud to serve as your pastor as we work diligently in ministry together. As we move into this new year, I look forward to the work — as challenging as it may be. Because God provides, and together, the Spirit is alive.

Grace & peace,

~Pastor Kyle

BOARD OF DEACONS - 2023 ANNUAL REPORT

Submitted by Ann McKinney, Moderator

DEACONS: Elena Delhagen, Bettye Goodnow, Hannah Hunter-Harris, Cindy Schultz, Ann McKinney, Moderator

The purpose of the Board of Deacons is to care for members and friends of Hamilton Union Presbyterian Church, who are transitioning through life events such as illness, death of a loved one, surgery, or a significant loss such as divorce or separation. We coordinate receptions following Celebration of Life services, when requested. One Deacon volunteer to send greeting cards or notes to congregants on their birthdays, anniversaries, graduations, on family births, and other major life events. We also remember those who are experiencing difficult times with “Thinking of You” notes and cards. 330 cards were sent to the congregation.

This year we initiated a practice of celebrating the birthdays of those who have turned 90 or above in 2023. The Deacons shall honor the individual following the service on or near the birthday (with the parishioner’s permission). The Deacons will supply a birthday cake to be shared during the Fellowship Hour. Deacons can arrange transportation for the honoree, if needed, and invite the family to join us. This has been very meaningful to the honorees, their families and to our church family.

If you have a prayer request, please feel free to contact Pastor Kyle, Kim Matthews, Administrative Assistant, or any one of the Deacons. Pastor Kyle will be made aware of your request and it will be added to the appropriate Prayer List (published, within HUPC, or confidential). If you want your prayer request to remain on or to be removed from the Prayer List, please notify Kim, Pastor Kyle or one of the Deacons.

If you would like to donate flowers to be used in our worship service, please sign up on the Flower Chart, which is located on the Deacons’ bulletin board in the hallway of the CE building, or call Kim. The Deacon who is delivering the flowers, will contact the donor to discern if they would like to retain the flowers or if they have someone in mind to receive them. The donor, a volunteer from the church, or a Deacon will deliver the flowers. We thank all flower donors as well as those who donate to the Flower Fund. This fund is used by the Deacons to purchase flowers at times when a parishioner has a special need and would appreciate being remembered by the church family.

When congregants have surgery, the Deacons can arrange transportation to the surgery, to follow-up appointments, and to rehabilitation appointments, when needed. The Deacons and many

others from our “church family” provide this needed transportation. We thank all who have generously provided transportation throughout this past year. The Deacons coordinated and participated in the “Meal Train” to provide meals when it is temporarily difficult for congregants to prepare their own meals. They need their energy for healing!

Deacons prepare and clean up Sunday communion. They also accompany Pastor Kyle on his communion visits to our home-bound members. They call the parishioners who do not use email and convey to them important messages such as births and deaths that are regularly sent to the church family via email. Each month there is a Deacon on Call and a Back-up Deacon on Call. If you have a need, feel free to contact Pastor Kyle, Kim, or the Deacon on Call or the Back-up Deacon on Call to communicate your need.

This fall, Pastor Kyle led a 2-session workshop entitled, “End of Life”. This is a topic that many of us are uncomfortable thinking and talking about. This workshop, sponsored by the Deacons, gave us an opportunity to discuss and decide what we would want to happen and what we would NOT want to happen at the time of our death. This is a wonderful aide to your family and your Pastor, when the time comes that it is needed. Pastor Kyle is planning on presenting this workshop again. Consider accepting this opportunity. Now is the time to start putting your desires into writing.

The Deacons thank each of you for helping to care for others in our church family.

PRESBYTERIAN WOMEN – 2023 ANNUAL REPORT

Submitted by Charlotte Hasselbarth, Communication Chairman

We have about fifteen active members. Our program involves mission projects, Bible study, and fellowship. We have a well-developed relationship with Presbyterian Women at the Presbytery, Synod and Churchwide levels. Our monthly *Circle Meetings* are usually on the fourth Tuesday of each month, the Coordinating Team met four times, plus had a Planning Meeting to evaluate the previous year's program and plan for the coming year. We extend our appreciation to the congregation for your donations to our projects throughout the year. All women of the church are invited to join or participate in any of our PW activities.

Our program is centered on the Presbyterian Women's Purpose.

Forgiven and Freed by God in Jesus Christ and Empowered by the Holy Spirit, we commit ourselves to the following:

To nurture ourselves through prayer and Bible study, we

- Finished the *Horizons Bible Study What My Grandmother's Taught Me, Learning From the Women in Matthew's Genealogy of Jesus*
- Began the *Horizons Bible Study, Celebrating Sabbath: Accepting God's Gift of Rest and Delight*
- Began all meetings with devotions and ended with a prayer
- Lit a Christ Candle at each Circle meeting

To support the mission of the church worldwide, members

- Made a second mile giving pledge to support our operating fund
- Contributed to third mile giving opportunities: Thank Offering, Birthday Offering, Fellowship of the Least Coin, the Columbia County Sanctuary Movement for Asylum Seeker Support
- Provided financial support to Presbyterian Disaster Assistance, the Haiti Mission, School, and the Cornerstone Campus Ministry's service trip
- Provided financial support for Presbyterian Women in the Presbytery of Albany, Presbyterian Women in the Synod of the Northeast, and Churchwide Presbyterian Women

- Bought refreshments to the *New Faith Program for Women* at the *Capital City Rescue Mission* for fellowship time with residents and a tour
- Provided Easter Baskets for the *New Faith Program for Women* at the *Capital City Rescue Mission*, the *Family Life Center* at *Schenectady City Mission*, a *Living Resources, Inc.* group home, and church staff
- Sponsored a collection for the purchase of *Church World Service* blankets
- Sponsored a food drive for the *Guilderland Food Pantry*
- Collected books and financial donations for *Wizard's Wardrobe*
- Sponsored *Gade Farm Days* to support our operating fund
- Collected mittens, hats, scarves, and gloves for our *Mitten Tree Project* for distribution to people at the at *The Capital City Rescue Mission* and its *New Faith Program for Women*, the *Family Life Center* at the *Schenectady City Mission*, and its outreach to newly immigrated people, the *Guilderland Food Pantry* and Brian Nitsky's *Living Resources Group Home*,
- Purchased Christmas gifts for a woman at the *New Faith Program for Women* at the *Capital City Rescue Mission* and residents at a *Living Resources, Inc.* group home
- Sent Christmas cards to our church family's young adults and others to remember
- Gave monetary gifts & cookies to church staff at Christmas
- Collected flip-flops, athletic socks and detergent for the *Capital Area Council of Churches Emergency Overflow Shelter*
- Collected personal items for the *Purple Pantry*

To work for justice and peace,

- Many of our mission programs have a justice and peace aspect
- Sponsored a program on Ukrainian Easter Traditions
- Several members attended the Presbyterian Women in the Presbytery of Albany Spring Gathering where the program was *Immigration Issues That Affect Women*
- Several members attended the Fall Gathering of Presbyterian Women in the Presbytery of Albany where the program was *Impediments to Children's Literacy*
- **To build an inclusive caring community of women that strengthens the Presbyterian Church (USA) and witnesses the promise of God's Kingdom, we**

- One member attended *Ash Wednesday Retreat*, sponsored by Presbyterian Women in the Hudson River Presbytery
- One member attended the Triennial Gathering of Presbyterian Women in the Synod of the Northeast. The theme was *Inward, Outward and Upward*
- One member attended the PW in the Synod of the Northeast Fall Zoom Business meeting
- Made Chrismons for the Mitten Tree
- Invited all women in the congregation to come to our Mission minded Breakfast and Christmas Luncheon
- Promoted events sponsored by Presbyterian Women in the Synod of the Northeast
- All Circle meetings are hybrid format

Coordinating Team: Betty Deitz, Charlotte Hasselbarth, Maryanne Masley-Hannett, Nancy Messersmith, Beverly Montgomery

PW 2023 Financial Report
submitted by Betty Deitz- 1/24

		PW Gathering	Triennial	Global Mission	Total
Balance on hand 12/31/2022	Operating \$948.41	\$2,311.80	\$565	\$145	\$3,970.21
Income					
2023 Pledges \$485.00					
2024 Pledges \$1105.00					
Thank Offering \$250.00					
Easter \$480.00					
B'Day Ofg. \$336.00					
Gade Farm \$273.00					
CWS \$2200.00					
Study Bks \$47.50					
From Savings \$222.50			-162.5	-60	-222.5
Wiz. Wdrd. Books \$65.00					3747.71
Freewill Off. \$170.00					
Interest \$1.72	5635.72				5635.72
Total	\$6,584.13	\$2,311.80	402.5	85	\$9,383.43
Total Expenditures	-5385.73				-5385.73
End of 2023 Total	\$1,198.40	\$2,311.80	402.5	85	\$3,997.70
Check Book \$1121.14					
Savings \$2876.56					
\$3,997.70					

PW 2023 Financial Report Submitted by Betty Deitz	
Expenditures 2023	
Capital City Rescue Mission- New Faith	\$50.00
Darlene Bauer- Easter	\$480.00
PWAP- pledge	\$100.00
PWSNE-pledge	\$50.00
PWSNE-mission experience	\$90.00
Haiti Mission School	\$100.00
PDA	\$350.00
CWS	\$2,200.00
P.W. Birthday Offering	\$336.00
Charlotte Hasselbarth -Triennial	\$162.50
- Bible Study Bks.	\$65.00
New Checks	\$92.23
PWAP- Wizard's Wardrobe	\$65.00
Darlene Bauer-Christmas	\$250.00
Staff- Christmas	\$225.00
Columbia County Sanctuary Movement	\$370.00
P.W. Thank Offering	\$250.00

Total	\$5,385.73
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NOMINATING COMMITTEE- 2023 ANNUAL REPORT

Submitted by: Melinda Reilly & Cindy Schultz

The Nominating Committee has been working on leadership positions for 2024. The need has included three Ruling Elders, as Diane Irwin has come to the end of her first term, Sue Ferris has come to the end of her second consecutive term (meaning she may not serve again for at least one year), and George Hannett is stepping down, with one year remaining on his term.

The committee has been asked to hold off on recruiting deacons at this time, per the session recommendation for transitioning pastoral care that can be found on the next page.

Elders:

- Diane Irwin has agreed to serve a second term, and will be transitioning to chair the Personnel team.
- Debi Waggener has agreed to serve the remaining year of George Hannett's term, and will be chairing the worship & congregational life team.
- Trudy Hutchinson has agreed to serve a full term, and will be chairing the newly constituted Congregational Care Committee.

The committee is actively recruiting congregational representatives to serve on the 2024 Nominating Committee. If you are interested, please let them know!

TRANSITIONING OUR PASTORAL CARE WORK

At Hamilton Union, our Pastoral Care work has been a critical part of our identity for many, many years. The care we provide to one another, particularly in times of death and illness, stress and hardship, has been a key component of who we are as a congregation.

At the same time, as our congregation has aged and our numbers have decreased, this work has been done by fewer and fewer people. In other words, the needs have increased and the people available to do the work has shrunk.

The polity (that is, the governance) of the PC(USA) provides for this important work to be done by ordained deacons. The Book of Order defines “the ministry of deacon as set forth in Scripture [as] one of compassion, witness, and service, sharing in the redeeming love of Jesus Christ for the poor, the hungry, the sick, the lost, the friendless, the oppressed, those burdened by unjust policies or structures, or anyone in distress” (G-2.0201).

For the past few years, our Nominating Team has struggled to fill a slate of deacons to be voted upon by the congregation. Indeed, the past couple of years have found the Board of Deacons to be enormously under-populated. At the end of this current term, and despite the efforts of the Nominating Team, there will only be two deacons remaining on the Board. This is an untenable situation, and we cannot expect two individuals to do the entire work of the Board of Deacons.

Why is this happening? Part of this lies with our polity — if only ordained deacons can serve on the Board of Deacons, our ability to populate this team is going to be even harder. Yet it also speaks to larger issues within our congregation: people are tired, feel they have “done their service,” or feel they cannot make such a commitment, for whatever reason.

A supervisor of mine years ago was famous for using the phrase, “work with what you have, not with what you *wish* you had.” With this ringing in my mind, and with the support and approval of the session, we propose the following transition in our Pastoral Care work.

The Session is proposing a new structure that enfold the ministry of the deacons within a new **Congregational Care Team** of Session, to be led by Trudy Hutchinson, who — upon election by the congregation — will be rejoining the session for a new three-year term. They will visit our homebound and sick members, and coordinate visiting communion with Pastor Kyle. They will also look at how they can expand their work to uplift and encourage *all* members of the congregation in their faith journeys.

This new team will be open to *any* person in our congregation — members and non-members — a critical piece in expanding the scope of the deacon work. Those who are, and have been, ordained as deacons will be especially encouraged to join this team, but importantly, this is not a requirement. Even more importantly, there are no terms of service. You can join for as long a time as you desire, or help here and there with certain tasks!

Our Book of Order states that “Deacons may be individually commissioned or organized as a board of deacons” (G-2.0202). This is important to note that we have flexibility within our polity to structure this work in a way that best suits our needs. Again, work with what you have...

It is important to note that *we are not eliminating deacons*. Our plan is that ordained deacons will play a pivotal role in this new team, and we will continue to actively seek to ordain those members who feel called to this special form of ministry. We will continue to provide this vital ministry, only without a formally-designated and fully-ordained “Board of Deacons.”

Additionally, we learned just recently that historically, we have not *always* had a Board of Deacons, so this “new” approach is not completely foreign to our congregation!

Session believes this is an imaginative and creative way to continue to address our Pastoral Care needs, while also being realistic about our current constitution. We are excited to see how it develops.

The Session is welcoming input and feedback from the congregation on this proposal prior to the Annual Meeting on Sunday, January 28th. If you have any questions about this new structure, please speak directly with Pastor Kyle or one of the members of Session.

STATED CLERK-2023 ANNUAL REPORT

Respectfully Submitted: Bruce Williamson, Stated Clerk

January 28, 2024

As always, Your Session had a busy year attending to the business of the Church. For good or ill, your Stated Clerk apparently survived another year of probation without being fired. This report will hit some highlights of Session's work in 2023, but I refer you to the Pastor's and individual Team reports for more details.

At the Annual Meeting, in March, the congregation elected Karen Williamson to be an Elder and approved the Terms of Call for Pastor Delhagen as proposed by the Session. Subsequently, Session elected Liz Egan to be President of the Corporation, a required office which had been held by Bill Hasselbarth, who retired from it after many years in that post, with our great thanks.

In early 2023, we finally saw the completion of the major mold remediation project in the church basement and bathroom area. Thanks are due to Wayne Gannett for shepherding this process to completion. The Property Team addressed several other issues and needs over the year, which may be seen in their report or learned about by talking to Property Team Leader, Chandra Reis.

Hamilton Union hired a new, part-time bookkeeper to work with the Finance Team to help manage the church's finances and financial records. The new person is working closely with Finance Team Leader Liz Egan to update our books and accounts to simplify them and make them clearer for both Session and the congregation.

Session approved Elena DelHagen's move from "Inquirer" status to "Candidate" on her path toward ordination. We continue to support her in her journey and welcomed the news that she has been accepted into the Clinical Pastoral Education Residency program at Albany Medical Center starting in January, 2024.

The Personnel Team and Session worked on revising and updating the performance evaluation process and standards for the Pastor. The intent is to better define the position's goals, objectives, targets and expectations, making the evaluation process better for all parties.

Work is continuing on preparations for HUPC's 200th anniversary, this coming year. An Anniversary Committee has been established and anyone interested in providing ideas or assistance is encouraged to join in the fun.

Most recently, Session approved a request from the local Weight Watcher's group to use the Fellowship Hall for meetings on Friday and Saturday mornings. A contract for building use is being prepared with the group that includes a monthly usage fee.

A joy in 2023 was having 5 new members join the HUPC family: Laura, David and Carol

Scott, Shannon Mulstay and Cindy Wadach. Sadly, Cindy Wadach passed away later in 2023 and long-time member Shirley Dudziec passed away in March. Two other members, Margaret Gardam and Karen Unser, were removed from the HUPC rolls, at their request.

A reminder for anyone who wants to contact the Session or any particular Session Team with comments, questions or suggestions. We have created new email addresses for Session and each Team and encourage anyone to use them - or simply speak directly to Pastor Kyle or any Session member.

Email Groups for Ministry Teams and communications:

1. Communications@hamiltonunionpresbyterianchurch.org
2. Deacons@hamiltonunionpresbyterianchurch.org
3. Faiithdevelopment@hamiltonunionpresbyterianchurch.org
4. Finance@hamiltonunionpresbyterianchurch.org
5. Greeters@hamiltonunionpresbyterianchurch.org
6. Mission@hamiltonunionpresbyterianchurch.org
7. Personnel@hamiltonunionpresbyterianchurch.org
8. Prayers@hamiltonunionpresbyterianchurch.org
9. Property@hamiltonunionpresbyterianchurch.org
10. Session@hamiltonunionpresbyterianchurch.org
11. Techteam@hamiltonunionpresbyterianchurch.org
12. Worship@hamiltonunionpresbyterianchurch.org

Finally, we created a new, monthly outreach and communications vehicle to keep the congregation informed with highlights of what the Session is working on and the “Pastor’s Report” that he provides to the Session each month. We hope this is informative and gives you a better insight into all the Session and Pastor do each month. As always, please feel free to speak to Pastor Kyle or any Session member if you have questions or concerns.

MEMBERSHIP AND ENGAGEMENT-2023 ANNUAL REPORT

Submitted by: George Hannett

During the spring, the group sponsored a book study to study spiritual gifts. Members of the congregation met after church to discuss the book **Discover Your Gifts**. Through the worksheets provided by the book, congregants were able to study which gifts, such as teaching, service, evangelism, that they possess.

During the summer, the committee sponsored a study of the book **Short Stories by Jesus**. This book, written by a rabbi, is an interesting look at the parables of Jesus.

WORSHIP & CONGREGATIONAL LIFE- 2023 ANNUAL REPORT

Submitted by: Diane Irwin

Members of team/group:

Trudy Hutchinson

Diane Irwin

Carol Scott

Kyle Delhagen

Overview/Description of Group:

The Worship and Congregation Life Committee works to provide inclusive, caring, and nurturing worship experiences that help members of the church grow in their faith and fellowship with one another.

The committee coordinates lay readers, greeters, and flowers to decorate the church for Easter and Christmas.

Carol Scott has done a wonderful job enhancing the worship experience through music. Thank you to all the musicians that shared their talents during worship this year including the choir, bell choir and those that provided special music.

The Worship and Congregation Life Committee also coordinates fellowship. Thank you to everyone that hosted fellowship this year. Megan Reis and Hugh Stevens have taken the vital role helping fellowship hosts and the committee in preparing coffee for events. The committee greatly appreciates their help.

The Worship & Congregational is looking for new members to join the committee as well as volunteers to host fellowship.

Events held this year:

- Pancake Dinner was held on Mardi Gras
- A Soup & Sandwich Dinner was held prior to Ash Wednesday Service.
- Hosted a brunch between the Easter Services.

- HUPC hosted an Albany Presbytery wide service on May 21st.
- Provided support for the Backpack Program event in September.
- Fall Harvest Dinner was held after church on October 29th.
- Coordinated decorating the church sanctuary for Christmas.

New Initiatives

- We switched to the narrative lectionary in September.

FINANCE, ADMINISTRATION and STEWARDSHIP- 2023 ANNUAL REPORT

Submitted by: Liz Egan, chair

2023 FINANCIAL SUMMARY:

Attached you will find the Balance Sheet, Treasurers Report, Fund Activity Report for the year ended December 31, 2023 for Hamilton Union Presbyterian Church.

The Church ended the year with a deficit of \$14,332.61 versus a Session approved budget deficit of \$47,351. This favorable to budget result was primarily driven by favorable to budget revenue of \$27k and favorable to budget expense in the amount of \$6k. Contribution revenue was the largest contributing factor to the favorable compared to budget results.

The Church's year end 2023 Fund Balance increased to \$965,746, an increase of \$58,764. The Fund Balance increase is driven primarily by an increase in investments of \$84,931 netted by the deficit of \$14,333 and depreciation.

2024 STEWARDSHIP

The Stewardship campaign was completed with 39 pledge units submitting pledges for the upcoming year. Pledges of \$105,760 were received compared to \$94,930 for 2023, an overall increase of \$10,830.

The Session will continue its' mission to welcome new worshipers and potential new members to continue the increase in pledge revenue for future years. A huge thank you to Darlene Bauer and Kim Matthews for their work in helping with the tasks related to the Stewardship campaign.

2024 BUDGET

In December, the Session approved a \$28,654 deficit for 2024. The decrease in deficit is primarily driven by the increase in pledge revenue and church usage income totaling \$16,000 coupled with a decrease in budgeted expenses. Personnel costs for 2024 will increase slightly by \$3,000 based on recommendations from the Presbytery. Budgeted bookkeeper costs will decrease slightly by \$1,500. Non-Personnel expenses are budgeted to remain relatively flat driven by anticipated cost savings efforts from exploring insurance premiums and property initiatives.

The Finance Committee included Liz Egan, Chair, Darlene Bauer, Jim Gade and John Nitsky. The Committee thanks Bill Hasselbarth for his help in transitioning the bookkeeping work to Lisa Allendorph, contract Bookkeeper, and Kim Matthews, Administrative Assistant, for her work in the office supporting the Committee.

Hamilton Union Presbyterian Church - Guilderland NewYork
Balance Sheet as of December 31, 2023

Account #	Account Name	Beg Bal	YTD Balance
Assets			
1.100.100	Citizens Bank - Operating Acct	39,578.10	22,068.32
1.100.200	Securities Held	0.10	0.10
1.200.100	Citizens Bank - Non-Operating	116,777.05	116,690.03
1.200.170	Investments	596,198.93	681,130.41
1.200.185	Citizens Bank - Bus Non-Operat	200.00	200.00
	Total Current Assets	\$752,754.18	\$820,088.86
1.200.410	Office Equipment	67,827.90	67,827.90
1.200.420	Office Furniture	31,952.91	31,952.91
1.200.450	Building - Church	352,036.20	352,036.20
1.200.455	Building Improvments - Church	75,092.03	75,092.03
1.200.500	Accumulated Depreciation	(368,908.91)	(383,056.91)
	Total Fixed Assets	\$158,000.13	\$143,852.13
	Total Assets	\$910,754.31	\$963,940.99
Liabilities			
2.100.129	National Grid	1,069.22	0.00
2.100.133	Presbytery of Albany	13.65	0.00
2.100.134	Receiver of Taxes	45.00	0.00
2.100.143	Verizon	233.02	0.00
2.100.174	Nursery School	2,020.00	1,000.00
2.100.221	Charter One Bank	(83.04)	0.00
2.100.222	NYS Income Tax	120.31	0.00
	Total Accounts Payable	\$3,418.16	\$1,000.00
2.100.450	Prepaid Pledges	0.06	0.00
2.100.462	Insurance Board	0.00	(3,129.96)
2.100.541	Wizard's Wardrobe	100.00	0.00
2.100.553	I'S CLEANING	153.46	0.00
2.100.559	Delhagen, Rev. Kyle	0.00	325.00
2.200.100	Due to/from Mission Fund	100.00	0.00
	Total Liabilities	\$3,771.68	(\$1,804.96)
Fund Balance			
3.100.000	General Operating Fund Balance	52,189.99	37,857.38
	Total Operating Fund	\$52,189.99	\$37,857.38
3.200.000	Building Fund Balance	158,000.13	143,852.13
3.200.200	Housing Fund	171,212.19	171,212.19
3.200.206	Self Insurance Fund	1,000.00	1,000.00
3.200.208	Capital Replacement Fund	17,611.33	22,342.05
	Total Building Funds	\$347,823.65	\$338,406.37
3.300.302	Joy Gift Fund	555.00	388.00
3.300.303	One Great Hour of Sharing	0.00	625.00
3.300.304	Peace Offering Fund	31.87	350.00
3.300.305	Pentecost Fund	315.00	740.00
3.300.306	2 Cents-A-Meal Fund	322.21	553.51
3.300.307	Disaster ReliefFund	0.00	(422.55)
3.300.308	Seminarv/Student Aid Fund	77.94	77.94
3.300.310	Blanket Drive Fund	(50.00)	(50.00)
3.300.316	Mission Trip Fund	16,054.12	15,554.08
3.300.317	Ioshua Foundation Fund	10,000.00	10,000.00
3.300.330	Social Witness/Mission Fund	12,566.71	6,739.02
	Total Mission Funds	\$39,872.85	\$34,555.00
3.400.000	Memorials Fund Balance	202,593.22	203,093.22
3.400.401	A. Snyder Memorial	1,085.00	1,085.00
3.400.427	Deitz Adult/Youth Leadership	462.06	462.06
	Total Memorials Funds	\$204,140.28	\$204,640.28

3.500.000	Special Purpose Fund Balance	4,326.25	5,248.80
3.500.501	Christmas Staff Gift	202.12	702.12
3.500.502	Worship Grant Fund	28.15	28.15
3.500.503	Christian Education	2,000.00	2,000.00
3.500.506	Youth Fund	412.61	412.61
3.500.510	Flower Fund	1,147.01	2,124.04
3.500.515	Hallenbeck - Music Fund	2,125.00	2,125.00
3.500.520	Pangburn Library Fund	861.47	861.47
	Total Designated Funds	\$11,102.61	\$13,502.19
3.800.001	Income Investment Gains	(4,699.72)	(5,465.62)
3.800.002	Restricted Investment Gains	117,849.69	154,902.96
3.800.003	Housing Investment Gains	129,603.28	178,247.39
	Total Investment Gains/Losses	\$242,753.25	\$327,684.73
3.900.901	Bliss Endowment	500.00	500.00
3.900.902	Cabders Endowment	100.00	100.00
3.900.903	DeGraff Endowment	1,000.00	1,000.00
3.900.904	Hallenbeck - Music Endowment	3,000.00	3,000.00
3.900.905	Pangburn - Library endowment	3,000.00	3,000.00
3.900.906	VanZandt Endowment	1,000.00	1,000.00
3.900.907	Wallace Endowment	500.00	500.00
	Total Endowment Funds	\$9,100.00	\$9,100.00
	Total Fund Balance	\$906,982.63	\$965,745.95
	Total Liabilities and Fund	\$910,754.31	\$963,940.99

Hamilton Union Presbyterian Church - Guilderland New York
Treasurer's Report as of December 2023 for Operating Fund

Account #	Account Name	Previous YTD	YTD Balance	Budget YTD	Annual
Income					
4.100.100	Pledged Giving	122,231.99	111,579.06	94,930.00	94,930.00
4.100.130	Loose Offerings	1,178.00	11,468.10	1,200.00	1,200.00
4.100.131	Non-Pledge Env Giving	3,746.00	1,935.00	3,700.00	3,700.00
4.100.135	Per-Capita Apportionment	852.00	659.00	900.00	900.00
4.100.136	Transfer from Non-Operating	3,113.55	3,444.96	3,350.00	3,350.00
4.100.140	Other Income	72.00	1,319.10	1,000.00	1,000.00
4.100.141	Church Usage	12,425.00	15,812.23	12,400.00	12,400.00
	Total General Contributions	143,618.54	146,217.45	117,480.00	117,480.00
4.100.200	Interest Income - Operating	26,117.34	27,179.84	27,175.00	27,175.00
4.100.310	Brooks Barbeque	10,946.59	9,212.16	11,000.00	11,000.00
4.100.315	Other Fund Raisers	0.00	284.00		
	Other General Fund Income	37,063.93	36,676.00	38,175.00	38,175.00
	Total General Fund Income	180,682.47	182,893.45	155,655.00	155,655.00
	Total Income	180,682.47	182,893.45	155,655.00	155,655.00
Expense					
5.100.002	Per Capita Apportionment	4,461.96	4,461.96	4,462.00	4,462.00
	Total Mission & Per Capita	4,461.96	4,461.96	4,462.00	4,462.00
5.100.100	Board of Deacon	64.50	312.77	550.00	550.00
5.100.101	Communion Supplies	0.00	0.00	0.00	0.00
5.100.102	Coffee Supplies	0.00	0.00	0.00	0.00
5.100.103	Greeting Cards	0.00	0.00	100.00	100.00
5.100.104	Receptions/Funerals	0.00	89.98	200.00	200.00
	Total Board of Deacons	\$64.50	402.75	850.00	850.00

5.100.200	Program-Chrch Schl	256.61	0.00	500.00	500.00
5.100.202	Program-Supplies	0.00	(12.00)		
5.100.205	Vacation Bible School-Food	0.00	19.99		
5.100.206	Vacation Bible School-Oth	0.00	157.56		
5.100.210	Adult Education Supplies	354.68	276.51		
5.100.240	Child Care Compensation	0.00	0.00	0.00	0.00
	Total Christian Education	611.29	442.06	500.00	500.00
5.100.300	Social Witness	5,925.00	3,900.00	5,675.00	5,675.00
5.100.330	Mission Support Exp.	1,094.66	0.00	1,100.00	1,100.00
	Total Social Witness Ministry	7,019.66	3,900.00	6,775.00	6,775.00
5.100.501	Pastor Base Salary	44,789.70	47,713.79	46,443.00	46,443.00
5.100.502	Pastor Social Security	4,334.70	7,678.42	4,590.00	4,590.00
5.100.503	Pastor Death & Disability	902.29	879.48		
5.100.505	Pastor Medical Benefits	15,399.74	16,638.12	17,401.00	17,401.00
5.100.506	Pastor Pension Benefits	4,819.18	4,830.60	6,000.00	6,000.00
5.100.507	Pastor Dental Benefits	(154.29)	207.99		
5.100.509	Pastor Travel/Prof Exp	1,725.51	0.00	2,136.00	2,136.00
5.100.510	Pastor Study Expense	1,252.37	1,196.03	2,000.00	2,000.00
5.100.511	Pastor Housing Allowance	13,077.38	10,655.74	13,559.00	13,559.00
5.100.520	Administrative Salary	14,462.43	15,931.71	15,392.00	15,392.00
5.100.522	Administrative Soc Sec	1,105.26	1,218.70	1,177.00	1,177.00
5.100.523	Disability Insurance Exp. 2	429.68	456.45	470.00	470.00
5.100.524	Workers Comp Expense	1,329.00	1,560.00	1,100.00	1,100.00
5.100.530	Pastor Supply	861.84	588.28	1,650.00	1,650.00
5.100.531	Pastor's Office Supplies	47.67	260.88	50.00	50.00
5.100.540	Office Supplies	1,723.19	2,325.07	1,725.00	1,725.00
5.100.541	Copier Costs	2,844.00	3,717.47	2,845.00	2,845.00
5.100.542	Postage Expense	817.00	848.85	815.00	815.00
5.100.543	Copy and Laser Paper	367.91	211.35	370.00	370.00
5.100.545	Telephone Expense	942.07	412.32	940.00	940.00
5.100.546	Bank Fees	1,110.35	449.46	1,110.00	1,110.00
5.100.547	Internet Access	2,253.36	2,513.17	2,250.00	2,250.00
5.100.550	Session Expense	0.00	(762.52)	0.00	0.00
5.100.560	Accounting Software	519.00	637.00	5,519.00	5,519.00
5.100.561	Review/Bookkeeping Costs	0.00	1,920.00		
5.100.570	Offering Envelopes	447.51	521.34	450.00	450.00
5.100.571	Stewardship Campaign	0.00	0.00	0.00	0.00
5.100.590	Pastor Discretionary	0.00	0.00	0.00	0.00
	Total Stewardship & Admin	\$115,406.85	122,609.70	\$127,992.00	\$127,992.00
5.100.600	Custodial Cleaning Service	6,396.60	7,125.00	6,400.00	6,400.00
5.100.611	Church Utilities	8,279.92	6,921.55	8,599.00	8,599.00
5.100.620	Water and Sewer	952.44	2,563.52	950.00	950.00
5.100.625	Church Insurance	10,521.06	12,520.00	12,520.00	12,520.00
5.100.631	Snow Plowing	3,260.00	3,550.00	3,260.00	3,260.00
5.100.632	Lawn Care - Church	3,200.00	4,199.98	3,200.00	3,200.00
5.100.634	Waste Disposal	552.00	552.00	550.00	550.00
5.100.635	Church Maintenance	1,919.24	818.01	1,900.00	1,900.00
5.100.636	Furnace Maintenance	703.61	0.00	700.00	700.00
5.100.650	Custodial Supplies	384.29	699.33	400.00	400.00
5.100.690	Transfer to Capital Fund	5,400.00	5,400.00	5,400.00	5,400.00
	Total Property Ministry	41,569.16	44,349.39	43,879.00	43,879.00
5.100.701	Musician Salary	14,165.71	17,217.55	15,000.00	15,000.00
5.100.702	Musician Social Security	1,082.84	1,347.29	1,148.00	1,148.00
5.100.703	Disability Insurance Exp.	0.00	114.95	0.00	0.00
5.100.710	Musical Supplies - Choir	544.80	747.79	500.00	500.00
5.100.711	Musical Supplies - Handbells	95.00	95.00	100.00	100.00
5.100.715	Organ & Piano Maintenance	0.00	115.00	200.00	200.00
5.100.718	Substitute Musicians	412.32	175.00	500.00	500.00
5.100.720	Worship Supplies	610.60	95.96	600.00	600.00
5.100.728	Guest Ministers (Pulpit Supply)	776.76	559.07		
5.100.729	Flowers	0.00	530.00		
	Total Worship Ministry	17,688.03	20,997.61	18,048.00	18,048.00
5.100.801	Special Events	0.00	0.00	500.00	500.00
5.100.802	Kitchen Supplies	0.00	0.00	0.00	0.00
	Congregational Life Ministry	0.00	0.00	500.00	500.00
5.100.548	Administrative Expense-Gas	0.00	62.59		
	Total Expense	186,821.45	197,226.06	203,006.00	203,006.00
	Net Income/(Loss)	\$(6,138.98)	\$(14,332.61)	\$(47,351.00)	\$(47,351.00)

Hamilton Union Presbyterian Church - Guilderland NewYork
Consolidated Fund Activity Report as of 12/31/2023

Account	Account Name	<u>Beg</u> <u>Balance</u>	<u>Receipts</u>	<u>Disbursements</u>	<u>Transfers/JE's</u>	<u>End</u> <u>Balance</u>
3.100.00	General Operating Fund	52,189.99	182,893.45	197,226.06	-	37,857.38
3.200.00	Building Fund Balance	158,000.13	-	14,148.00	-	143,852.13
3.200.20	Housing Fund	171,212.19	-	-	-	171,212.19
3.200.20	Self Insurance Fund	1,000.00	-	-	-	1,000.00
3.200.20	Capital Replacement Fund	17,611.33	5,547.98	817.26	-	22,342.05
3.300.30	Joy Gift Fund	555.00	508.00	675.00	-	388.00
3.300.30	One Great Hour of Sharing	-	1,125.00	500.00	-	625.00
3.300.30	Peace Offering Fund	31.87	360.00	41.87	-	350.00
3.300.30	Pentecost Fund	315.00	740.00	315.00	-	740.00
3.300.30	2 Cents-A-Meal Fund	322.21	618.76	387.46	-	553.51
3.300.30	Disaster ReliefFund	-	-	422.55	-	(422.55)
3.300.30	Seminary/Student Aid Fund	77.94	-	-	-	77.94
3.300.31	Blanket Drive Fund	(50.00)	-	-	-	(50.00)
3.300.31	Mission Trip Fund	16,054.12	-	500.04	-	15,554.08
3.300.31	Ioshua Foundation Fund	10,000.00	-	-	-	10,000.00
3.300.33	Social Witness/Mission Fund	12,566.71	(330.22)	5,497.47	-	6,739.02
3.400.00	Memorials Fund Balance	202,593.22	500.00	-	-	203,093.22
3.400.40	A. Snyder Memorial	1,085.00	-	-	-	1,085.00
3.400.42	Deitz Adult/Youth	462.06	-	-	-	462.06
3.500.00	Special Purpose Fund	4,326.25	922.55	-	-	5,248.80
3.500.50	Christmas Staff Gift	202.12	500.00	-	-	702.12
3.500.50	Worship Grant Fund	28.15	-	-	-	28.15
3.500.50	Christian Education	2,000.00	-	-	-	2,000.00
3.500.50	Youth Fund	412.61	-	-	-	412.61
3.500.51	Flower Fund	1,147.01	993.00	15.97	-	2,124.04
3.500.51	Hallenbeck - Music Fund	2,125.00	-	-	-	2,125.00
3.500.52	PangburnLibrary Fund	861.47	-	-	-	861.47
3.800.00	Income Investment Gains	(4,699.72)	1,930.09	-	(2,695.99)	(5,465.62)
3.800.00	Restricted Investment Gains	117,849.69	49,986.56	-	(12,933.29)	154,902.96
3.800.00	Housing Investment Gains	129,603.28	64,909.70	-	(16,265.59)	178,247.39
3.900.90	Bliss Endowment	500.00	-	-	-	500.00
3.900.90	Cabders Endowment	100.00	-	-	-	100.00
3.900.90	DeGraff Endowment	1,000.00	-	-	-	1,000.00
3.900.90	Hallenbeck - Music	3,000.00	-	-	-	3,000.00
3.900.90	Pangburn - Library	3,000.00	-	-	-	3,000.00
3.900.90	VanZandt Endowment	1,000.00	-	-	-	1,000.00
3.900.90	Wallace Endowment	500.00	-	-	-	500.00
Total		<u>\$906,982.63</u>	<u>\$311,204.87</u>	<u>\$220,546.68</u>	<u>\$(31,894.87)</u>	<u>\$965,745.95</u>

2024 Budget and Historical Budget Trend with Actual 2023		December		
Income:	<u>2024 Budget</u>	<u>2023 YTD Actual</u>	<u>2023 Budget</u>	<u>2022 Budget</u>
Pledge Revenue	105,260	111,579	94,930	102,150
Other Contributions	10,150	18,826	10,150	11,645
Total Contributions	115,410	130,405	105,080	113,795
Use of Space	18,360	15,812	12,400	12,240
Investment Income	30,192	27,180	27,175	26,069
Fundraisers	9,000	9,496	11,000	11,800
Total Revenue	172,962	182,893	155,655	163,904
Expenses:				
Salary/Benefits	130,991	127,647	133,566	123,427
Property	42,000	44,349	42,080	40,080
Administration & Communication	13,500	13,705	12,373	12,873
Mission & Social Witness	6,775	3,900	6,775	6,855
Worship & Congregational Life	2,000	2,318	1,900	1,200
Faith Development	500	442	500	500
Deacons	850	403	850	850
Membership & Engagement	500	-	500	-
Presbytery Per Capita	4,500	4,462	4,462	4,508
Total Expenses	201,616	197,226	203,006	190,293
Net Profit/(Deficit)	(28,654)	(14,333)	(47,351)	(26,389)

PROPERTY-2023 ANNUAL REPORT
Submitted by: Chandra Reis 3-Jan-2023

Committee:

Chandra Reis
Rae Rau
Hugh Stevens

Bruce Williamson
Jim Gade
Steve Smith

2023 Projects:

Project	Person	Status
Rodent infestation in nursery school	Chandra	Reached out to exterminator, negotiating monthly contract for restaurant/child safe extermination methods
Sign	Rae/Steve	Cleaned, new bulbs, swapped the plastic inserts to even out the weathering. Lightbulb from Whalberg
Gutters	Hugh/Chandra	Done, gutters were clean
Furnace leak	Chandra	Contacted vendor to repair
Leak from dehumidifier hose	Bruce/Chandra	Done, raised dehumidifier and removed excess hose length to improve drainage
Bathroom under sanctuary - door won't latch	Bruce/Chandra	Done
Bathroom under sanctuary - hot water not available	Bruce/Chandra	Done, water valve set to open in furnace room
Hang bulletin boards	Bruce/Rae	Done
Loose bathroom seats in nursery school	Bruce	Done
Mailbox	Chandra/Jim	Replaced
Cross painted	Rae/Victor/Bruce	Scraped, primed, and had two coats of white rustoleum oil paint on cross
Railing/pad entry into preschool	Chandra	Cracks and loose metal railing fixed
Wasps in garden shed	Bruce/Rae	Keep spraying
Ramp and stairs, door	Hugh	Still looking for quotes Must have a landing outside the door Less steep pitch Landing halfway down Investigate aluminum ramp as alternative
Sanctuary door	Hugh	Upper locks are not working Door is lagging Not handicap accessible Will be part of ramp project
Bees in the debris in the playground	Jim	Done – debris removed
Parking lot	On hold	To be done with sign, after ramp
Mold/water damage in the sanctuary	Rae	Done

		Clean with mildicide, monitor for one year, possible repaint with mold resistant additive Scrape and patch/paint peeling area
New air conditioner in lounge	TBD	Need: Window unit 120V Look to energy efficiency
Programmable thermostats	TBD	Need for sanctuary, fellowship hall, lounge low voltage, 2 wire investigate wireless remote WiFi enabled
New landscape company?	TBD	Get bids next spring
Property line between church and back houses	For information	We don't own all the way to the fences We do own the right of way for the gas line

MISSION AND SOCIAL WITNESS - 2023 ANNUAL REPORT

Submitted by: Lindsay Hall

The Mission and Social Witness Committee has been very active and continues to look for more ways to extend our reach. Here's a list of the work we completed throughout the year:

- **Denominational Offerings**

- Made information available for 3 special offerings:
 - One Great Hour of Sharing
 - Pentecost
 - Christmas Joy

- **Undesignated Mission Line Items**

- \$500 to Ukranian Orphanage Donation (Charitable Fund Power of Ukraine)
- \$500 to PDA for Turkey / Syria Earthquake Relief
- \$500 to PDA for Hawaii Fires Relief

- **Cornerstone Protestant Campus Ministry**

- Donated \$1,000 to its Operating Budget
- Donated \$500 to sponsor a peer minister
- Donated \$500 to sponsor students on the mission trip
- Provided dinner followed by a devotional time for the *Faith and Food* program during the spring and fall semesters
- Members attended Fall Fundraiser and participated in Day of Giving and On-line Auction

- **Miscellaneous Events/Activities**

- Monthly trips to volunteer at Regional Food Bank
- Members attended PW sponsored programs
- Members attended / assisted at the Backpack to School Program at HUPC
- Members attended / assisted with the Cookie Walk at HUPC
- Members organized a clothing drive to support migrants relocated to the Capital District

- Members donated clothing and holiday gifts to Charitable Fund Power of Ukraine via Presbyterian United Church of Christ in Saratoga Springs

- **Minute for Mission**

- Presented information during several Minute for Mission segments including, but not limited to, Guilderland Food Pantry, Regional Food Bank, Wizard's Wardrobe and the Mitten Tree.

We are excited to continue our work in 2024. We will be supporting many of the same programs and events while looking for new ways to address the ever-changing needs of those in our community. We will focus on addressing the underserved while exploring themes of tolerance, acceptance and peacekeeping. Hunger continues to be a significant issue affecting many people locally and around the world; therefore, we will highlight programs, events and resources addressing food insecurity. Our hope is that through education and collaboration we can identify opportunities to offer support and make a difference here in the Capital District and beyond.

Committee members:

Keni Banda, Betty Deitz, Rev. Kyle Delhagen, Wayne Gannett, Lindsay Hall,
Maryanne Hannett, Charlotte Hasselbarth and Nina Zanetti

Adjunct member:

Cindy Schultz

COMMUNICATIONS - 2023 ANNUAL REPORT

Submitted by: Karen Williamson, Chair

Members: Liz Egan, Charlotte Hasselbarth, Mark Hutchinson, Maryanne Masley-Hannett, Kim Matthews, Laura Scott, Karen Williamson

What we do: The Communications Team supports and recommends updates to how HUPC communicates amongst ourselves and with our greater community. Specifically, we:

- Recommend and carry out ways to **reach out to our community** about our events, who we are, worship, etc.
- Maintain and operate the **Vmix** computer system that “broadcasts” our worship (and other) services on Zoom, Facebook and You Tube. Schedule, recruit and train **Tech Team** volunteers to operate Vmix and Zoom. Prepare and install visuals for each worship service.
- Support HUPC’s **social media** (Facebook and Youtube) presence.
- Update and maintain HUPC’s **website** (hamiltonunionpresbyterianchurch.org).
- Support specific **communications needs of the church and Session** as needed, including the monthly church newsletter, *The Good News*.
- **Assist other Ministry Teams** with publicity and communications needs.

Underlying our work is a desire to share the peace and love of Jesus with our community, and to invite others to join us in doing His work as part of a caring, nurturing Church community.

Here are our **accomplishments for 2023:**

Community Outreach/Assist other Ministry Teams:

The Team continues to work with other Ministry Teams and HUPC organizations to publicize events to the greater community: for example Brooks BBQ, Easter/Christmas worship, Presbyterian Women’s Mitten Tree, Backpack event, Cookie Walk. Usually this means listing events in the Altamont Enterprise and Daily Gazette Community Calendars, as well as the Times Union event listings. Special emails were sent out via Constant Contact publicizing our Christmas worship services, and both services were well attended.

Vmix/Tech Team:

- We have a team of 12 dedicated volunteers, including 6 parent/young adult pairs. The team provides coverage not only for Sunday worship services, but also for special events such as Presbytery meetings, funerals, and special services.
- **We are reaching more people with our worship services online than in person.** Zoom typically reaches at least seven people each week, often 12 or more. Youtube reaches at least 2 - 4 people each week. And our worship service on Facebook is showing as many as 65 views on Monday following a given Sunday service.
- Mark Hutchinson continues to do an amazing job of keeping our Vmix system operating: fixing (or getting fixed) technical glitches as they occur and preparing the the visuals for worship each week.
- As Tech Team coverage is requested for more events, we could use more new members. Training is provided, and we would love to have you join us!

Social Media:

Our Facebook team now includes Elena Delhagen and Laura Scott, in addition to Kim Matthews and Liz Egan. This past year has seen **tremendous growth in our Facebook presence:**

- 15 new people have liked our page.
- 3,150 people have visited our page, an increase of 142.9%.
- Our posts or live feeds have reached 8,060 unique users that are NOT already following us, an increase of 121.7%.
- As noted above, views of our worship service on Facebook exceed in person, Youtube and Zoom attendance.

Our Facebook page was key to publicizing another successful Backpack event this past summer, as well as other events.

Website:

We welcomed Laura Scott as our new Website Coordinator in 2023. Laura has experience in website work, and has already begun working on updates suggested by the website working team in addition to implementing some of her ideas to improve the site and keep it up to date.

Communications Needs of the Church and Session:

- The Constant Contact format for our Monday Digest and weekly worship emails continues to be a big success. Kim Matthews reports that readership and engagement continues to be high.
- Maryanne Masley-Hannett represents the Communications Team on the 200th Anniversary Celebration Committee. The celebration is scheduled for May 19, 2024. The Communications Team helped with the wording for “Save the Date” mailing that will go out shortly, and Maryanne continues to assist with photos.
- Pastor Kyle and Kim Matthews set up a new email system to allow for easier communications with and among ministry teams. For example, by typing [“communications@hamiltonunionpresbyterianchurch.org”](mailto:communications@hamiltonunionpresbyterianchurch.org) one can reach all members of the Communications ministry team without individually typing names.
- The Team has begun work on the Radical Hospitality initiative. An example: Pastor Kyle now includes “sidebars” in the bulletin that explain various aspects of worship for visitors or those who may wish to know more.
- Much is going on with Presbytery, but we don’t always hear about it. Under the leadership of Charlotte Hasselbarth, regular emails about Presbytery events and happenings are now going out to our congregation.

PERSONNEL- 2023 ANNUAL REPORT

Respectfully submitted by: The Personnel Committee- Sue Ferris, Chair and George Hannett

2023 has been a year of staff stability. All staff are now receiving regular annual reviews. Session has suggested making several changes to the review process and the Committee will be reviewing those suggestions and making changes to the process in 2024. The congregation will be kept apprised of the committee's progress.

The terms of call are slated for approval at the Annual Meeting. The effective date of compensation changes will be effective as of January 1st once the terms of call are approved. This has been a suggestion of Session to align the terms of call with the calendar year.

We thank Bill Hasselbarth for his many years of service on the Personnel Committee. Bill provided outstanding dedication and leadership as a member of the committee. With Sue Ferris completing her term on the Session, Diane Irwin will be serving as the Committee's liaison to Session.

BROOKS CHICKEN BBQ FUNDRAISERS- 2023 ANNUAL REPORT

submitted by: Bruce Williamson

Once again, thanks to the strong support of many members of the congregation, we were able to successfully pull off 3 fund-raising BBQs in 2023. Good news up front: for the 3 events, we managed to bring in a total of \$10,239.07. (No idea where the 7 cents came from!!) As is our policy, 10% of the money generated through these fundraisers was allocated to Mission, and transferred to the Mission account. A BIG THANK YOU goes out to everyone who helped out at any of these events (too many to name - you all know who you are.) Without your support and participation, we could not run these events at all. Special shout out to the many youth who helped out, when they could, and did a lot of “running” delivering orders. Your elders GREATLY appreciated the help.

As many may recall, our first BBQ, in June, unfortunately coincided with a highly unusual blanketing of wildfire smoke, from major Canadian wildfires, that spread over upstate New York. Conditions were so bad that, on the day of our BBQ, the Governor called for “everyone to stay at home” and all youth outdoor sports activities were canceled around the region. (Thanks a LOT!!) Needless to say, this seriously and negatively affected our sales and revenue for that BBQ. For the first time in many events, we did not sell out of chicken halves or dinners. Fortunately, Bill Hasselbarth has connections at the Schenectady Inner City Mission and they were very glad to accept the 100 or so chicken dinners we had left over. Nevertheless, we had a great turnout of about 30 helpers who masked-up and stuck it out, despite the wood smoke mingling with the chicken BBQ smoke.

Our August and September BBQ's fared much better, weather-wise and sales-wise. We sold out both events by our stated “ending time” of 6:00pm, or earlier. It's always amazing to see customers start lining up in their cars, as early as 1:30 pm, to wait for their chicken dinners, even when the chicken isn't ready until 2:45 at the earliest and our stated “start time” is 3:00pm. People do love their Brooks chicken BBQ! We had about 27 folks helping at the August event and about 20 at the September event (which is barely enough to run successfully.) MANY THANKS go to Steve Smith, who took over as “Head Chicken” for this event as I was in Boston with my wife, Karen, who had (successful) heart surgery at Mass General.

In the 2024 annual budget, which will be voted on January 29, 2024, Session is proposing we have 3 BBQ fundraisers again, on June 5, August 7 and September 25. We are grandfathered in on the calendar with Brooks for those dates. An ongoing concern is our church's ability to field enough volunteers to handle set-up, order taking, meal assembly, order running and clean-up to be able to run these important events successfully. We only have a few "sitting jobs", so we need able-bodied folks to help out, even if for just an hour or two. Getting volunteers to sign up, well in advance of each event, continues to be a challenge and major stress factor for the organizers. We have not had to cancel any BBQ's, yet, due to lack of volunteer sign-ups, but we have come close, and last September we had barely enough helpers to operate. Should the congregation approve the budget, as presented, with 3 BBQ fundraisers included to generate income for church operations and mission efforts, then it is incumbent on us to support those efforts with our time and energy. Besides, it's always a fun time of fellowship.