



JANUARY 2023

ANNUAL REPORT FOR 2022



AGENDA RCC ANNUAL MEETING



12:00	Welcome, Call to Order, Quorum	Yvonne Arbogast
12:03	Opening Prayer	Pastor Vicky
12:05	Set the Agenda	Yvonne Arbogast
12:10	Approval of 2022 Annual Meeting Minutes	Yvonne Arbogast
12:15	Riverside Video	Kevin Tokstad
12:20	Celebration of Service Award	Ann Harris
12:25	Strategic Plan/ Building Maintenance Essentials	Stu Watson
12:35	Small Group Discussion	
1:00	Financial Report	Charlie Warren
1:10	Presentation of 2023 Budget	Charlie Warren
1:30	Leadership Reports	
	Council Moderator	Yvonne Arbogast
	Pastor/Music & Arts	Pastor Vicky
	Youth Director	Katie Cook
	Diaconate	Karen Roof
	Building Committee	Gary Rains
	Finance & Development	Stu Watson
	Justice and Witness	Ann Harris
	Giving Campaign	Kim Vogel
1:50	Acceptance of Board & Committee Reports	Yvonne Arbogast
1:53	Nominations & Election of Leadership	Yvonne Arbogast
1:55	General Comments & Directives to Council	Doug Roof
2:00	Closing Prayer, Adjourn	Pastor Vicky

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ANNUAL MEETING MINUTES

JANUARY 30, 2022

Call to Order: Moderator Yvonne Arbogast. Quorum established with Zoom participants.

Opening Prayer: Pastor Vicky Stifter

Agenda and Minutes from 2021: Presented by Yvonne. Kim Vogel motioned to accept agenda as presented. Motion to accept Annual Meeting minutes from January 2021 made by Leonard Wood, seconded by Kathy Watson. Congregation voted to unanimously accept 2021 Annual Meeting minutes.

Blessed to be a Blessing: Video created and presented by Kevin Tokstad during the Annual Meeting. Available to view on Riverside UCC YouTube page.

Celebration of Service Award: Presented by Moderator Yvonne Arbogast to Doug and Karen Roof. As Riverside's power couple both Doug and Karen are active within Riverside Church and active in the Hood River community. Doug created the men's group, he writes profiles for our newsletter, has served as treasurer x 2 years and always jumps in where needed, and Doug is also active with the Hood River Lions group. Karen is renowned for her graciousness most recently hosting the mom's group and hosting of the monthly book club. Karen has lead the church on how to provide safe ways for Riverside to gather as a community, she volunteers for cleaning and also serves the broader community of Hood River.

Congratulations to Doug and Karen Roof as our recipients of the Riverside UCC Celebration of Service Award.

ANNUAL MEETING MINUTES

CONTINUED 2/6

Leadership Reports:

·Council/Moderator: Presented by Yvonne Arbogast.

Moderator's Message: 2021 was a year that really showed us what resilience looks like, as Riverside continued to share the message of God's inclusive love, found creative ways to offer worship and connection, and strived to bring hope and justice to the communities that we serve. To say that this year has been challenging is an understatement. I don't even have to outline the ways – Many have had their own personal struggles, and as a community we've had to endure many changes and challenges. In the midst of those challenges, this community has stepped up in so many ways. Navigating the ever changing COVID restrictions, we've been able to transition from Zoom worship services to in-person and online streaming. We've created space for church members to meet with each other online, outside and indoors. We've conducted environmental and anti-racism education to our church and the larger community. We've continued with our support for youth with OWL and other activities. We transitioned part of our building from a day shelter to a childcare center. We survived a pastor on sabbatical, negotiated major staffing changes and provided a community Thanksgiving dinner. The generosity and creativity of the people of Riverside never fails to astound me. I'm so proud to be a part of this community that found itself in "uncertain times" and responded with, "We can do this". It continues to be a joy and an honor to serve as Moderator. I look forward to all the opportunities and blessings that God has in store for us all in 2022.

ANNUAL MEETING MINUTES

CONTINUED 3/6

·Pastor/Music & Arts Board: Presented by Vicky Stifter. Thank you to Yvonne for leading us as Moderator this past year, and grateful she is willing to lead us another year for ongoing stability. Vicky chose her word agility for the year. Regarding Worship made transition from zoom to in person gracefully. The music was a great challenge without Diana and it established how important music is for our services. Tim Mayer, Mary Ryan and Kristen Warnock blessed us with their gifts and creative energies. Vicky thankful for ability to go on sabbatical and thankful for RCC willingness to allow engagement and services a possibility to the community. Report filed in the 2021 Annual Report.

·Christian Nurture Board: Presented by Katie Cook Youth Director. Trying to think outside the box and in the wilderness this year. Highlights from last year include the Congregational Renewal outings. Thanks to so many who have helped create great activities. Owl was on hold but now up and going this fall with an increase in facilitators. Youth leadership has required a lot of flexibility and creativity but successful overall. Report filed in the 2021 Annual Report.

·Diaconate Board: Presented by Karen Roof. Encouraged that we are all figuring out new way to come back to worship and being a presence in the building again. Thanks to the Diaconate team this year. Report filed in the 2021 Annual Report.

·Finance and Development Board: Presented by Dave Roth. Thanks to Betty as an outgoing strong member of the finance board. Key moments: Gean working on software evaluation, and thankful to have a strong balance sheet and strong board. Report filed in the 2021 Annual Report.

ANNUAL MEETING MINUTES

CONTINUED 4/6

·Justice&Witness Board by Heather Nielsen: Presented by Michelina Roth

Heather and Ann co-chaired this past year. Recently conducted a survey to narrow in on priorities from the RCC congregation. Highlights this year: Fish Food Bank, Pockets of Plenty, film series, Youth led Fridays for future, and we are looking forward to new year with families walking together to renew our commitment to walk with our immigrant neighbors. Upcoming study group "Becoming Rooted". Report filed in the 2021 Annual Report.

·Giving Campaign: Presented by Kim Vogel. Kim is representing Riverside at UCC at Gorge Ecumenical Ministries to prepare RCC for climate change and in times of disaster. Giving Campaign committee passed out cookies and pledge letters, and shared blessed to be a blessing during service. Pledges are making things happen here at Riverside Church. Report filed in the 2021 Annual Report.

"Chat Room" Discussion and Large Group Harvest: Pastor Vicky

What one or two things from reports are most meaningful to you?

In your experience, what were highlights of RCC mission and ministry in 2021?

Positive Comments: Strong, wonderful outlook of families and a strong youth program, Families visiting and delivering goodies to help members feeling connected, and a feeling of togetherness

·Financial Reports: Presented by Charlie Warren and Dave Roth

Charlie, Eric and finance board has done a lot of work this past year. We anticipated our expenses out spending our income, but we have come over \$9000 ahead of our budget. There was a drop in building use compared to what was budgeted due to COVID. Projected negative budget but came out ahead with unexpected donations. \$20000 lower projected expenses.

Capital Fund including Durringer Fund for AV and donation from Jaquelyn Light both designated for special projects. \$10000 Lake Foundation donation. Report filed in the 2021 Annual Report.

ANNUAL MEETING MINUTES

CONTINUED 5/6

Acceptance of Board and Committee Reports: Yvonne Arbogast

Motion made by Judy Schock to accept board and committee reports and seconded by Molly Fauth. Motion passed unanimously.

Presentation of 2022 Budget:

Charlie Warren

Participants followed along with Charlie as he presented the Operating Account Detail.

- Discussed PPP forgiven loans. Objection made on not spending the PPP monies on personnel, recommending we should consider money already spent vs as a surplus. Finance Committee decided (not unanimously) that PPP loan will be used and reserved for Personnel and utilities as it was intended. Finance Board passed and then Council passed unanimously to make it a Reserve fund for Personnel use.

- Endowment fund continues to grow.

- Indication of what we are hoping to accomplish in 2022 with capital improvement to increase value of Riverside Church. Jaquelyn Light Fund may be increased and used to build a new deck, the Durringer Audio Visual fund to improved AV access within the church to support worships both in person and hybrid. Imagine next year to show a litany of different projects that we as a church can plan for.

- Riverside is in good financial position and protecting deficit and capability to improve, however we need more members, more contributions, and need to balance the budget.

Dave Roth moved to amend and move \$350 from the photo fund from a liability to a donation from a member income, seconded by Ann Harris.

Kathy Watson moved to accept and adopt the amended 2022 budget, seconded by Ann Harris.

Motion made to accept and adopt the 2022 budget by Karen Harding and seconded by Betty Shalhope. Motion passed with one opposed vote

ANNUAL MEETING MINUTES

CONTINUED 6/6

Nominations & Election of Leadership: presented by Doug Roof

Full nomination and election of leadership slate presented. Amendment: Judy Schock will be on Justice and Witness for class of 2022 vs Lynne Davidson.

Building Committee needs volunteers to participate on committee and someone to Chair the Building Committee.

Motion made to accept the amended leadership nominations roster by Ann Harris, seconded by Donna McCoy. Motion passed.

General Comments & Directives to Council: Yvonne Arbogast

Thank you to Alison Betzing with gift presented as outgoing secretary.

Leonard Wood clarified on endowment trust. Leonard, Janet and Charlie will continue to communicate.

Ann Harris expressing desire to be together, and thankful for use of technology during the pandemic to worship at RCC with people attending from far and wide. Questions raised on how to utilize RCC youth to help with tech teams to help members and to help support the AV team during.

Vicky would like to put energy into how we can better utilize the church building and also to look at untapped giving like designating monies from wills.

Closing Prayer, Prize Drawing: prize to Katie Cook

Meeting Adjourned: 2:26pm

MEMBERSHIP REPORT



Active Membership January 1, 2022

143

New Memberships Received

Charissa & Mark Callison
Steve & Jeannie Chance
Heather & Zac Lytle
Sharon Scott

7

Members Lost

- By Death
Dorothy Mellenthin
- By Transfer
Susan Gabay

1

1



- By Other
Transfer to inactive status

43

Active membership December 31, 2022

105

Pastoral Acts

- Baptisms
- Marriages
- Funerals/ Memorial Services

2



In 2022 We upgraded our database system. This enabled us to update membership records for the first time in many years. A number of those previously listed as active members were determined to be inactive.

STRATEGIC PLAN



Mission

We are a vibrant, Spirit-filled community who seek to follow in the ways of Jesus, love and care for our neighbors, do justice, act with humility, and be an example of the extravagant grace of God to the whole of creation.

Mission Priority 1- For the purpose of creating a just and loving community, we will build relationships with our broader community, connecting, serving, and striving for social justice.

01

Expand RCC membership, providing a growing human resource base for pursuing this mission priority.

Extravagant welcome; nurture members; attract younger members; expand external communications; maintain robust programs for children and youth.]

02

Increase building use for community events.

Speakers, panel discussions, music programs, free meals

03

Partner with aligned organizations

Reach out to Unitarians, Jewish community, library, arts organizations, other service groups.

04

Create a plan for RCC building as a "third place"

STRATEGIC PLAN



Mission Priority 2- To deepen and strengthen our grounding in the sacred, we will provide an inclusive environment for the spiritual growth of a diverse congregation

05

Determine alternatives for enhancing spiritual growth of our congregation

STRATEGIC PLAN IMPLEMENTATION TIMELINE: TBD, BASED ON VOLUNTEER SUPPORT

Potential "Quick Hits":

- Provide consistent, welcoming and invitational ambiance at worship and events.
- Nurture new participants and members, and those who are inactive.
- Expand and strengthen external communications.
- Expand the OWL program, doubling capacity in 2023.
- Ask small group members for personal spiritual growth ideas

NOMINATIONS 2023

Moderator Doug Roof
Moderator Elect Open
Secretary Kathy Watson
Treasurer Matt Rankin

Diaconate

2023

Karen Roof
Bill Light

2024

Alison Betzing
Betty Shalhope

2025

Sandy Spellecy
Donna McCoy

Council

2023

Judie Holt Mohar
Stu Watson

2024

Nancy Johanson Paul
Joan Ewing

2025

Yvonne Arbogast
Zac Lytle

Christian Nurture

2023

Liz Barteld
Ann Becker

2024

James Holloway
Karen Jones

2025

Steve Chance
Eric Bingener

Justice & Witness

2023

Ann Harris
John Boonstra
Jen Hackett

2024

Heather Nielsen
Michelina Roth

2025

Heather Lytle
Jeannie Chance

Music & Arts

2023

Anna Diem
Karen Harding
David Skakel

2024

Charissa Callison
Beth Hartwell

2025

Sharon Scott
Barb Dworshak

Finance &

Development

2023

Bill Light
Tom Rietmann

2024

Dave Roth
Melissa Tokstad

2025

Michael McElwee
Tom Hackett

MODERATORS MESSAGE

Yvonne Arbogast
Moderator

It never seems to astonish me how fast a year can go by. The saying is true: "A day feels like a lifetime, a lifetime feels like a day". In this case, we can use the same saying for the last year.

In January each year we take an opportunity to reflect on how God has been working over the past year and we take the time to look forward to what God will continue to do as we walk faithfully with Him. As I reflect over the year 2022, I am astounded at the generosity of each one of you, the growth of our ministries, and the many outreach opportunities offered to serve our community. A highlight for me was the Train of Tears declaration. I was truly moved by the impact it had on so many in our community and the cascade of healing that ensued from this simple act.



Another highlight was working with an amazing leadership team this year. I have enjoyed every minute spent with this group. We definitely did some hard things. I greatly appreciate each Council member, their wisdom and commitment to serving.

Not only is it important to review the past, but it is also necessary to determine where we want to be at this time next year. This Fall we began creating a strategic plan with the hope that it can be approved at the annual meeting.

There's a lot of joy contained within the pages of this Annual Report as we recount evidences of God's movement among us, articulate who we are, provide ministry updates, offer statistics, and financials.

Hopefully, as you read through the pages, you will be able to relive some of the moments that were special to you and rejoice in the miracles we experienced together. What is contained in this Annual Report is just the beginning of what God wants to do in and through Riverside and He won't do it without you. Thank you for your commitment and faithfulness to building faith, and changing lives. I am deeply grateful to be on this journey with you.

PASTORS REPORT MUSIC & ARTS BOARD

Vicky Stifter

Pastor

re·build

/rē'bild/

verb

1. build (something) again after it has been damaged or destroyed.

My word for this year is rebuild.

The pandemic, which disrupted every aspect of our lives these past several years, has transitioned to an endemic. We have resumed many of our regular activities, with and without masks, while adapting to the need for occasional periods of individual quarantine.

With this transition, has come an opportunity to look around and see where the dust has settled. Who is still present and active in the life of RCC? Who have we lost? And, as the sprouting of several Christmas Eve "waterfalls" in the ceiling caused us to ask: what's the state of our building? Can we stay in this space? If so, what actions must we take in the coming weeks, months and years?

Fortunately, we have not journeyed over this shaky ground on our own. Indeed, the God of grace, goodness and renewal has been with us every step of the way. Below, I have highlighted just a few of the many ways that God guided us to renew and rebuild in 2022:

Worship & Music

We added new video and audio equipment, thanks to the Durringer Fund and many volunteers, that has enabled us to regularly offer livestreamed services. This has also greatly improved the sound quality in the sanctuary for in-person participants.

With the leadership of Diana Beterbide and Tim Mayer, we began re-building our Chancel Choir and Gospel Ensemble, with new members and a high level of energy and commitment.

The Music & Arts Board met quarterly, and provided a valuable resource for the design of worship and the integration of art into the sanctuary and beyond.

Staff

After the departure of Lorre Chester Rea in May, 2021 we began a long and challenging search for a new Office Manager. Fortunately, in June of this past year we hired Kathryn Murray to become our new "Office and Communications" Manager. Since that time, we've experienced a period of rebuilding and strengthening of many aspects of our administrative, communications and facilities related work.

PASTORS REPORT MUSIC AND ARTS BOARD

Continued 2/2

Community Outreach

A highlight of my ministry at Riverside was the congregation's adoption of the "Train of Tears" declaration and the subsequent community event and public apology in May. It was an action of great courage and spiritual strength, and gave me great pride and gratitude for the gift of being in ministry with you.

Empowered by the Spirit, the leadership of Kathryn Murray and a heavenly host of volunteers, we re-launched an in-person Community Thanksgiving Dinner.

Adult Education & Spiritual Nurture

Highlights from 2022 include: a "Grounded Faith" series during Lent, "Church of the Wild" cohorts in summer and fall, continued weekly Bible studies at Down Manor, and an "Interfaith Circles of Solace" series in November & December.

We launched a regular series of "Moms Night Out" events to connect those parenting kids birth through high school.



Camp Adams

After a 3-year hiatus created by the pandemic, we were finally able to return to our beloved Camp Adams. The interest level was so high that we held two retreats—one in May and the other in early November.

Pastoral Care

The CHEERS team and members of our Prayer Shawl Ministry were important partners in providing pastoral care in 2022. In March, we were able to support the family of Laura Makepeace in grieving her death and celebrating her life.

Other

I concluded my term as Moderator of the Central Pacific Conference of the UCC in September, and have now transitioned into the role of "Past Moderator." It has been an honor to work with church leaders from throughout the region, and I'm grateful for the support of the RCC Council and congregation as I've served in these roles.

JUSTICE AND WITNESS

Ann Harris

Justice and Witness

This committee includes John Boonstra, Jennifer Duncan-Hackett, Ann Harris, Heather Nielson, Michelina Roth and Judy Schock. We met monthly to discuss and bring forth ways for us and our Riverside family to express our faith through our service. We also seek to provide opportunities for learning so that our service is informed and based on an understanding of justice, equity, diversity and inclusion. Here is a summary of our projects in 2022:

Black History Month Film Series –

Participants watch a movie each week, focusing on the African American roots of several music forms including spirituals, gospel, blues and jazz. We gathered each week on Zoom for discussion of the films and connection with each other.



Ecumenical Ministries of Oregon's Reckoning with Racism Project –

Several members of the church, including two J & W committee members participated in this month's long process of exploring the role that racism played in the history of the UCC and to dive deeply into the history of our own congregations. The result led to the Train of Tears event and a public apology declaration that Riverside offered to the Japanese-American community of the Hood River Valley.

Immigrant Housing

– In follow-up to the Train of Tears event, committee members felt that it was important to continue Riverside's efforts to recognize and act on issues of past and current injustice locally. One area of great concern is the need to support our immigrant neighbors. We identified housing as a key need. We shared this concern with several community members and the result has been the formation of a new coalition of church and community organization members meeting to partner on this issue. So far, the group is working on two potential housing options for transitional housing for immigrants/refugees in need.

JUSTICE AND WITNESS

Continued 2/2



Central Pacific Conference Immigrant Justice - Committee member Jenn Hackett, serves on this committee and reports back to us regarding opportunities for learning and support for local immigrants.

Fridays for Future - Friday at noon rallies are still being held around the world in solidarity with Greta Thunberg. Though these rallies were not held as regularly in 2022, J & W team members stood with RCC youth on many occasions when they did

FISH Food Delivery Team - Seven RCC members and friends continue to be "at the ready" whenever there is a need for a food delivery. There has been substantially less need this year, but we do still get requests from our partner at The Next Door, Inc., Graciela Gomez. We made deliveries to at least 15 families this year.

Pockets of Plenty - This monthly offering includes a report offered by a representative from the organization or group to help members understand what they do and what their needs are. 2022 offerings went to Camp Adams, Casa Alitas (an immigrant support program on the border), Natives Along the Big River, Rowena Wildlife Center, Doctors Without Borders (to Tajikistan where RCC member Kim Humann is volunteering). POP offerings also go to UCC national campaigns including One Great Hour of Sharing and Strengthen the Church.

The Giving Tree - Warm clothes and socks are collected during the holiday season and decorate our Riverview Room tree. All items this year were donated to Hood River Shelter Services and to the Mobile Clothing Closet (serving local Native population)

Earth Month Film - Community members were invited to gather to watch and discuss the film, The Invisible Hand. This powerful film featured groups in several parts of the country who are working to legally establish the universal rights of nature and use these rights to protect rivers and lands

BUILDING COMMITTEE

Gary Rains

Building Committee



What a year. 2022 became a year to discover things and get things done. The first of November the committee chair changed from the capable hands of Gean Rains to Gary Rains.

Pipe Organ-It began with addressing the Organ. In the past rainwater had seeped into the well in which the large pipes wind boxes sit. This made the organ unplayable. A difficult situation for a church known for its music. The Building Committee hired Bond Organ Builders to inspect and fix the problem. Bond rebuilt the wind boxes, moved them up on the level of the other pipes (about 2 ft. higher) and piped them into the base of the large pipes. They also sealed the area around the base. This doesn't guarantee there will never be water in this area, but it does insure the pipes should be operational under virtually all circumstances.

Drains -Joe Smith, Charlie Warren, Leonard Wood and others inspected and Chinook Plumbing corrected drains around the church building. When the church is finally reroofed additional work will need to be done to some of the gutters sloped improperly.

Deck off the Riverview Room - Riverside signed the contract with architect Liz Olberding to authorize work designing and doing Building Assessment & Code Analysis. Liz presented her findings to the Committee in early December. This project may require addressing ingress/egress issues, as well as ADA access to the church. Liz was asked to finalize code analysis with the County Building Inspector but also to explore other options which have presented themselves including a possible balcony with an ADA ramp from the back parking lot. We expect her findings and recommendations at the end of the first quarter. The conclusions of the Building Assessment & Code Analysis will help us determine if the building of the deck or balcony is feasible. This project is being funded by the Jacqueline Light Fund.

CHRISTIAN NURTURE

Katie Cook

Children and Youth Program Coordinator

The Post COVID-19 pandemic Children and Youth Programs are starting to bounce back!

Babysitting Nights

Riverside Teens helped to provide two fun-filled nights of pizza and activities so that parents could leave their kids to go out on a date! Activities included dinner, a Epiphany scavenger hunt, crafts, games, story time and an obstacle course.

Easter

Much to everyone's delight, Matt Rankin agreed to dress up (once again) as a live Easter Bunny! There were two egg hunts after church divided by ages- preschool-3rd grade and 4th -6th grade. Riverside teens helped the kids to search for the eggs



Summer Gatherings in the Park

The farmer's market at White Salmon's Rheingarten Park is a popular spot for Riverside's young families especially since free tokens are given for baskets of berries. The park also boasts play equipment, a shaded gazebo for scooters and bikes as well as a picnic area. For each of the two gatherings, young Riversiders found a way to beat the heat with water toys, spray bottles and large buckets of water.

Earth Camp

The themes for this summer's Earth Camp were Reptiles, Oceans, Forests and Rivers. For Reptile Day, Shanti Kriens presented her Creature Teacher's program and the kids participated in her educational show that included live reptiles. Eric Bingener, gave a talk on ocean health, Bonnie New helped the kids use magnifying glasses to take a closer look at what grows in the forest, and Keith & Karen Harding, took us on a journey of Oregon's Rivers. Each day was packed with games, crafts, music (Pam Riedl & Anna Diem) and snacks (Lynne Davidson & Kathy Watson). Body movement was provided by Kim Morton.

CHRISTIAN NURTURE

Continued 2/3



OWL (Our Whole Lives)

The OWL program continues to serve 7-9th graders. In last winter's cohort, 22 students were served, and in the fall cohort, 15 students were served. The facilitation team members were Ann Becker, Elaine Thompson, Daron Ryan, Alicia Spiedel, Robin Henson and Katie Cook. The program provides developmentally appropriate information on topics which include gender identity and expression, accurate information about sexual health, justice and inclusivity, and healthy decision making. There are 33 students on the waiting list for next fall, to meet the demand for this program, five new facilitators will be trained in 2023.

Youth Profiles

Delaney Hackett, Sam Fauth and Anneliese Richardson were interviewed this year. This is a nice way to keep in touch with the ever-changing lives of Riverside's young people, and it gives an opportunity for the congregation to get to know the teens better.

Fall Fundraiser

Babysitting was provided for the fall fundraising event, and several teens helped. The kids enjoyed an evening of crafts, games, stories, and a movie while their parents attended the dinner and auction.

Pizza and Pumpkin Carving

After church, young families enjoyed carving spooky faces to make Jack O' Lanterns. James Holloway cooked the pizza which was enjoyed by everyone too.

Greening of the Church and Advent Crafts.

At the beginning of Advent, greens and wreaths are prepared by Riversiders after the worship service. This year, a Christmas pinecone Children's craft project was added. Leftovers from the Community Thanksgiving meal were provided for lunch.

NORCOR -Holiday Treats for the Juveniles

Riverside and The Dalles UCC Church, provided some holiday cheer to the juveniles (approx. 12-14 kids) who are housed at NORCOR. Bags with wrapped candy were provided for Valentine's Day, Easter, Halloween, and Christmas.

CHRISTIAN NURTURE

Continued 3/3



Christmas Play

The Christmas Play was great fun for all! This year's play was based on a modern rendition of Las Posadas (The Inns) which is a Mexican religious festival that commemorates Mary and Joseph's journey from Nazareth to Bethlehem. In the grand finale, everyone gathered around the manger (animals, and angels too) with a five -star pinata overhead. While Dawn Rankin played Silent Night on the flute, Zach Lytle opened up the pinata so that stars, confetti and candy floated over the weary couple and the Baby Jesus (Gloria Kaplowe). At the end, the whole congregation joined together to sing Silent Night.

Quilts for Seniors

Riverside's Quilt Ministry continues to be a popular tradition thanks to the hard work of Kim Vogel and her trusty quilting team. Kim's beautiful quilt was presented to graduating senior, Abi Rankin, this past spring.

Conservation Costa Rica Trip

In keeping with Riverside's commitment to Climate Justice, eight teens and four adults are fundraising to raise money for their trip in March. All the teen travelers are paying for a large portion of their trip and the adult travelers are paying for the total cost of their trip. To offset the expense, most of the fundraising is being done by providing a soup/salad/bread luncheon after worship on the second Sunday of each month. On this trip, the students will learn about carbon sequestration techniques done by a community who nourish mangrove plants. They will visit a nursery to learn about planting /reseeding, visit the Arenal Volcano region to learn about natural thermal heat and watershed developments, and visit a coffee plantation to learn about how coffee is grown and processed.

Church School and Nursery Care

Sunday lessons are based on the week's lectionary so the kids are in lockstep with the themes of Pastor Vicky's sermons. Kristin Daly continues to do a fine job as a nursery care provider.

DIACONATE BOARD

Karen Roof
Diaconate



January, 2022, saw the last zoom council meeting and annual meeting. Effective as zoom worship & meetings were during covid, in-person feels more right.

Hospitality after worship quickly became better attended as winter concluded. Thanks to all who set up, cleaned up, and provided food & drink for us.

Communion returned to one shared tray of gluten free bread & juice in shared cups.

The advent greening of the church was well attended & fun. Thank you to those with greens & tree to share, those who made wreaths & hung them & those that fed everyone!

The cheers group covered the congregation in prayers, notes & calls throughout the year.

Regular elevator service using the outside lift began in October.

Sandy Spellacy & Donna McCoy agreed to extend their terms on diaconate. Betty Salhope, Alison Betzing & I are continuing service. Welcome to Bill Light! Thank you, Eileen Utroske, for serving until mid year when it became impossible to be faithful to both choir & diaconate Sunday duties.

Opportunity!

Might you be willing to greet at one of our 2 doors some Sundays? Could be a family affair!

Description:

Smile, say Good Morning, distribute bulletins, orient visitors, facilitate name tag wearing,

Time required 10:10 to 10:40.

Win Win:

Both worshiper & greeter feel connected.

Reminder: Each of us at Riverside has light & love within us to share. We all join Vicky in tending to the spiritual life & vitality at Riverside. Thank you, thank you.

KITCHEN TEAM

Kathy Watson
Kitchen Team



The Kitchen Team includes: Chair Kathy Watson, and members Stu Watson, Beth Hartwell, James Holloway, Mary Ellen Holmes, Kim Morton, Donna McCoy, Karen Roof, Judie Holt Mohar and Jerry Mohar.

We prepared the dinner for the Fall Ball this year. The sale of dinner tickets netted (after food costs) \$2,800 for this fundraising event.

The Kitchen Team also prepared the Lover's Brunch on February 27 and food for two funerals. We also prepared food for a Columbia Gorge Orchestra Association event in the Riverview Room which netted Riverside \$886.65. We purchased and prepared food served before the Train of Tears event.

In the year ahead, in addition to preparing today's lunch, we anticipate preparing another Lover's Brunch in February or March, a dinner for the organ dedication in April, the Fall Ball fundraiser in Sept. or Oct., and food for funerals as needed.

Several members of the kitchen team volunteered for food prep and service for the Community Thanksgiving Dinner, most notably James Holloway who gave a whole week and many hours as the lead chef of the event.

Kathy Watson also helps orient new kitchen renters to the kitchen, and is available for post-use inspections when needed.

We do need several other volunteers, as not everyone can help at every event.

COMMUNICATIONS TEAM



Kathy Watson
Communications Team

The Communications Team is chaired by Kathy Watson and includes members Stu Watson, Molly Fauth, Melissa Tokstad, Gean Rains, and Yvonne Arbogast, and staff Kathryn Murray.

We have completed a free media communications plan that includes a process for promoting Riverside activities, events and services on local event calendars, radio and newspaper.

We helped promote the Train of Tears, Free Community Thanksgiving Dinner, the Advent Concerts, Circles of Solace, Church of the Wild, Fall Ball and Christmas services.

We drafted the new "Our Mission" statement as part of the update of the by-laws.

Members of the team assist Kathryn Murray in keeping the web site up to date. Kathy Watson has produced the weekly "Current" newsletter for five years, and donates approx. 60% of time needed for production. Kathy now serves on the Comms Hub Team, the communications committee for the Central Pacific Conference of the UCC.

In the year ahead, the team will put the new communications plan to work, providing a more coordinated, timely response to free media needs.

FINANCE & DEVELOPMENT

Stu Watson

Finance & Development Board

Stu Watson, Board Chair (outgoing)
Members for 2022: Watson, Gean Rains, Melissa Tokstad, Bill Light, Tom Rietmann, David Roth.

Gean Rains worked extensively with Kathryn to transition our membership data from the former CDM software platform to Breeze. This process concluded in April.

Beyond that, Gean helped Kathryn scrub our membership rolls of names no longer active in the church. Final total: 85 active members (per bylaws specifications), and another unofficial "friends of Riverside"

Charlie Warren worked with building committee and outside vendors to compile, complete, revise and submit for Council approval the first Riverside Church Capital Improvement Plan. By priority, it lists, describes and estimates costs for completion 25 projects over the next 20 years. High priority projects will cost a combined \$596,000 (inflation and contingency adjusted). Desirable projects will cost another \$352,994. Combined costs comes to \$948,994.



Donated or saved funds earmarked for specific projects will reduce the total by \$185,000. Net estimated costs requiring additional funding support comes to \$763,994.

Based on imminent and deferred repairs, we informed council of need to consider a capital campaign. Lacking internal skill to undertake such a project, we looked to the United Church of Christ Building and Loan fund for possible financing, which they quoted at 4.5% per annum, in mid-summer. That figure has likely changed since then. Before incurring debt or tapping RCC reserves to fund repairs, Council discussed and approved engaging UCC consultant Jill White to lead a visioning process to undergird creation of RCC's first strategic plan.

Committee chair Stu Watson devoted the latter part of his term to interfacing with Jill and communicating to the RCC congregation about engagement opportunities. A team of congregants including Watson, incoming moderator Doug Roof, outgoing moderator Yvonne Arbogast, outgoing Building Committee Chair Gean Rains and new church member Joellen Bingener (with extensive development experience) to begin writing the plan in November. Completion and submittal to the congregation is anticipated at the 2023 congregational meeting.

FINANCE & DEVELOPMENT

Continued 2/2

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MUSIC

Diana Beterbide

Organist, Accompanist and Choir Director



The Riverside Church Chancel Choir is a vibrant, important part of Riverside's services for 3 weeks out of the month. The third Sunday is designated as the Celebratory Gospel Ensemble Sunday with Tim Mayer playing the piano and Paul Thompson on the bass. Both groups bring their unique sound to the sanctuary to enhance the congregation's spiritual experience. We are extremely fortunate to have both groups of volunteers willing to share their time and talents with us.

The Chancel Choir has 11 regular members that attend rehearsal on Wednesday nights from 7 to 8:30 pm. There are occasional appearances by non-choir members who help out by playing percussion instruments (and occasionally even singing!). We have one tenor who comes to help us out when he can and we are grateful for his enthusiastic presence! We are still in need of Tenors and Bases. Anyone who enjoys singing, whether they can read music or not is encouraged to give the choir a try.

Riverside hosts "The Dog Concert" in December and this was the first time in 2 years that the program went ahead as scheduled, despite the weather. The Chancel Choir participated in that event, much to the delight of the dogs in attendance.

Riverside hosted the Christmas Eve service this year, well attended by around 100 people who braved the snowy, icy roads to sing their hearts out. The choir sang two anthems and the pipe organ was in fine form to accompany the Christmas carols that we all love so much.

The piano had one incident of what looked to be items set on the case then moved around, causing some damage to the finish. I will look into obtaining a cover for the instrument so this kind of unfortunate event won't be an issue in the future.

The upcoming organ dedication concert is scheduled for April. A professional organist will perform several pieces on that instrument to help us celebrate the Rodger Schock Memorial Organ, a long over-due event that is sure to bring much happiness to the community that still loves and misses our friend, Rodger.

GIVING CAMPAIGN



Kim Vogel

Giving Campaign Chair

Committee Members:

- Vicky Sifter
- Joellen Bingener
- Kathryn Murray
- Kim Vogel, Chair

The Blessed to Be a Blessing “hybrid” campaign was repeated this year, with pledge material being emailed and delivered in person, along with cookies made by our wonderful Kathy Watson, Chair of All Things Yummy. The official campaign began on November 13 and concluded on November 27, 2022. This year, members and friends of Riverside were encouraged to make a 5% increase in their pledge from the previous year.

As in the past, congregation members have presented “Blessed to be a Blessing” moments during worship. These moments provide an opportunity for members to share what they value at RCC and why they contribute regularly. The “Blessed to be a Blessing 2021” campaign shows continued growth in our congregation and our ability to share God’s message locally and beyond.

A small complication with the Campaign this result was a result of the church switching to a new management software program, BREEZE.. This meant those who donated electronically needed to enroll into the BREEZE system to continue making donations after January 1, 2023.

As of January 20, 2023, 75 pledges had been received for a total of \$175,089. This is an increase of more than \$15,000 from the previous year. Over 60% of returning pledgers increased their pledges, while 25% kept their pledges at the same level.

GIVING CAMPAIGN



Kim Vogel

Giving Campaign

Highlights of the 2023 campaign:

- This current number of pledges is slightly lower than last year at this time, when we had 77 total pledge units for 2022.
- Of the 73 total pledges, 5 are new donors from 2022 – they account for approximately 2/3 of the \$15,000 increase.
- Due to decreased or discontinued pledges from 2022, the net gain for the 2023 campaign is only \$2,200 as of this report. (reduction of the \$15,000 gain)
- If the number of pledgers for 2023 increase to the same level as 2022, total projected income is approximately \$177,000 – roughly \$6,000 more than 2022 (a 4.6% increase – close to the campaign goal).
- Pledges range from \$25 to \$1,075 per month, with an average pledge of \$2,484 per year.

Below is a recap of the past 4 years of giving campaigns:

Year	Total Pledges	Total Amount	Average Pledge
2019	77	169,300	\$2,198
2020	76	\$164,394	\$2,163
2021	79	\$169,028	\$2,134
2022	77	\$169,172	\$2,197

We wish to again thank everyone who contributes so generously to the ministry and mission of the Riverside Community Church. We are indeed "Blessed to be a Blessing."

TREASURER REPORT



Charlie Warren
RCC Treasurer

I wish to thank the congregation of Riverside Community Church for the opportunity and responsibility for administering the Budget for 2022 and the proposed 2023 budget.

2022 summary of Budget- The annual budget was set at 311,204 as adopted by the congregation in the January 2022 meeting. A projected deficit of \$29,929 made for a challenge.

I am pleased to state the end of year report by our accountant, Eric Fauth shows a deficit of just \$653.30.

Budget Factors occurring in 2022:

Revenue

- Riverside has an Endowment Fund that is used as investment capital for the future. We transfer 4.5% of the 3 year average to our Operating Fund. The beginning amount was \$603,673. We sustained a sizable loss in market value for our investment in 2022. The 2022 budget included a transfer into the general fund of \$23,450. Ending balance is \$494,344.

- Two PPP loans of \$31,667 each were received and forgiven. While this could have increased revenue significantly the council directed that these funds be set up as a Personnel Reserve fund for future years. Based on direction from council and the congregation we used these funds for covering proposed wage increases in 2022. A transfer of \$24,236 into the 2022 budget helped. This left \$53,995 in the fund at end of year 2022.

- Giving Income including Pledged and Unpledged contributions came in at \$195,717 vs budgeted \$190,000. Donations that have not been counted on in our budget process such as the \$10,000 donation from the Lake Foundation have significantly improved our revenue.

- Building use was nearly on budget at \$31,075. The space in our downstairs is now occupied.

- Fund raising was budgeted at \$10,000 and a very successful yearly fundraiser brought in \$25,354.

- As a result of the above factors net revenue increased by over \$25,000.

TREASURER REPORT

Continued 2/3



Expense

-Administration and office expenses budgeted at \$46,105 came in at \$50,176. Net loss of \$4,071.

-Property Maintenance costs budgeted at \$65,613 came in at \$71,034. Net loss of \$5,421.

-Pastoral Leadership costs budgeted at \$125,091 came in at \$122,630. Net loss of \$2461.

-Christian Nurture costs were budgeted at \$41,275 came in at \$24,139. It appears we budgeted approximately \$10,000 too much for OWL expenses. A net gain of \$17,136.

As a result of the above factors net expenses decreased by \$5,000.

Additional donations in 2022:

- There were no significant donations in 2022 however we continue to utilize the Durringer fund donation of \$25,000 to improve audio visual equipment and the Light fund finances the concept of a new deck off the Riverview room. It's in the design and estimate phase.

2023 Proposed Budget

The annual budget is proposed at \$323,725 for 2023. The council met on January 10 to consider the proposed \$30,000 deficit. Several factors apply to this budget request and hopefully mitigate its long term effect for the year.

Budget Factors for the 2023 budget.

Revenue

- Endowment fund 4.5% of 3 year weighted average is calculated at \$23,450.

- The payroll reserve fund of \$53,995. Calculating the increase requested for payroll increases for 2023; \$20,619 is to be transferred to the operating fund. The remaining funds are there to anticipate wage increases in the coming years.

- The Finance committee has been extremely conservative in estimating the fund raising at \$15,000.

- Only funds committed in the recent funding drive or reasonably counted on are shown as member income. Several regular contributions occurring in December of each year are not counted on for the budget development. The Lake Foundation contribution of \$10,000 is not shown as income because while it has arrived each year for the past several years it isn't a commitment on their part.

TREASURER REPORT

Continued 3/3



Expense

As spending occurs during the fiscal year our church has the capability to decrease expenditures if the revenue is shown to be reduced during the year. This is part of the flexibility built into our budget.

- We have budgeted \$8,614 for a capital project that may or may not be performed. We already have \$13,415 in our fund balance. As we do our strategic plan this year we can utilize these funds for both the consultant fees of approximately \$3,000 and also toward upcoming projects. We have shown that there may be a loan or fund drive for reroofing and floor repair. The source of these funds are not included in our budget.

Summary:

Assets of our church in the amount of \$735,662 reassure that we have the capital to cover costs even though we need to be vigilant not to get complacent about the fact that we need more members and income to accomplish our goals for the community.

Riverside Community Church												
Budget Worksheet Edited 1/11/23												
FY 2023												
	2019	2020	2021	2022			2023	Notes				
	Actual	Actual	Actual				Proposed Budget					
Income												
4101 • Endowment	21,739	22,184	22,579				24,236	23,450 Estimate - Annual formula (3-Yr Avg at Oct 31 - Endowment Fund * 4.5%)				
4101.1 • Personnel Reserve Transfer							9,339	20,619 see calculation below				
4101.2 From Capital Reserve fund Transfer												
4100 • Giving Income												
4102 • Pledged Contributions	166,366	167,161	185,626				175,628	177,000 Estimate based on 2022 giving (per Kim Vogel)				
4103 • Unpledged Giving	15,795	19,730	16,311				9,775	11,000 Estimate based on 2022 giving				
4105 • Misc/Reimbursement	(370)	1,820	2,829				315					
4107 • Unexpected Gifts							10,000	Lake Foundation gift in 2022				
Total 4100 • Member Income	181,791	188,711	204,766				195,718	188,000				
4104 • Fund Raising	16,621	16,361	9,361				25,354	15,000 per council				
4200 • Mission Income												
4201 • Local Missions												
4202 • FISH & Pockets of plenty	782		50					2,456 Per Vicky				
Total 4200 • Mission Income	782	0	50					2,456				
4300 • Building Use												
4301 • Use of Facilities Fees	35,350	24,520	20,746				26,300	27,000				
4301.5 • Use of Facilities Fees - Kitchen							2,027	4,000				
4302 • Solar Revenue	2,657	2,890	2,712				2,748	2,700				
Total 4300 • Building Use	38,007	27,410	23,458				31,075	33,700				
4400 • Program Income												
4401 • Our Whole Lives (OWL)	13,900	11,625	8,050				10,700	10,500 per Katie cook				
4402 • Earth Camp			320				450	per Katie cook				
Total 4400 • Program Income	13,900	11,625	8,370				11,150	10,500				
Total Income	272,840	266,291	288,584				296,871	293,725				
Expense												
6100 • Worship & Ministry												
6101 • Worship												
6102 • Bulletin Service	19											
6103 • Advent/Lent Supply	48	105	102				192	200				
6104 • Guest Preacher	1,000	1,250	500				1,350	1,500 Per Vicky				
6105 • Supply/Hospitality	671	244	146				319	500				
Total 6101 • Worship	1,738	1,599	748				1,861	2,200				
6150 • Pastoral Ministries												
6151 • Awards & Recognition	74	82					41	100				
6152 • Program	394	868	1,197				858	800 Per Vicky				
6153 • Banners & Linens	143	34					266	150				

Total 6150 • Pastoral Ministries		611	984	1,197	1,165	1,050
Total 6100 • Worship & Ministry		2,349	2,583	1,945	3,026	3,250
6200 • Christian Nurture						
6201 • Director of Christian Nurture						
6202 • Salary		20,372	16,752	12,864	17,420	22,932 Cola increase 5%per Vicky confirm at end of year report
6203 • Payroll Expenses (Director)		1,810	1,450	1,155	1,542	2,064 FICA/SUTAWorkers Comp/WBF (est 9% of salary) confirm art end of year report
6204 • Travel/Continuing Ed		487	173		0	0 (Personnel Committee input)
Total 6201 • Director of Christian Nurture		22,669	18,375	14,019	18,962	24,996
6210 • Sunday School						
6211 • Child Care		2,529	1,102	784	1,099	1,200 per charlie amended based on previous year
6212 • Supplies		230	30	376	185	300 per charlie amended based on previous year
6213 • Awards & Recognition				14	0	100 per Katie Cook
6214 • Food/Snacks		35	9	38		150 per Katie Cook
6215 • Earth Camp					97	200 per Katie Cook
Total 6210 • Sunday School		2,794	1,141	1,212	1,382	1,950
6220 • Youth Groups						
6221 • Youth Program Supplies		128	116	229		400
6222 • Youth Leadership Event Fees					332	1,000 per Katie Cook
6223 • Transportation - Conf. Events					219	
6224 • Mission Field Trips		451		164	1,584	2,500 \$1,500 youth mission trip + \$1,000 Youth leadership fund
6225 • Our Whole Lives (OWL)		5,416	6,611	4,442	1,661	3,500 per Katie Cook
Total 6220 • Youth Groups		5,995	6,727	4,835	3,795	7,400
Total 6200 • Christian Nurture		31,458	26,243	20,066	24,139	34,346
6300 • Outreach						
6301 • OCWM		3,325	3,337	3,713	3,512	3,580 2% of Pledged Contributions
6302 • FISH		782		50		omit
6303 • Pockets of Plenty		4,327	6,593	2,655		omit
6305 • Celebration of Service Award					0	250
6306 • Education & Outreach		176	250		24	225
6307 • EMO		75	85		100	100 Per vicky
6308 • GEM		100			193	100
Total 6300 • Outreach		8,785	10,265	6,418	3,829	4,255
6400 • Music						
6401 • Choir Director/Organist-Pianist		11,442	8,314	4,924	8,968	10,474 Cola increase 5%per Vicky
6402 • Gospel Choir		1,727	2,098	1,452	1,316	1,890
6403 • Music Supply		197	75	113	161	400 per Diana Beterbide
6404 • Guest Organist & Soloist		250	650	1,450	410	1,000 per Diana Beterbide
6405 • Instrument Maintenance		535		684	800	650 per Diana Beterbide
6410 • Music - Other		133	137	142	150	100 per Diana Beterbide
Total 6400 • Music		14,284	11,274	8,765	11,805	14,514
Communications						
6508 • Contracted Writing Services		900	1,350	990	450	1,400 includes 600 for flyers
6516 • Hood River News		233		362	288	200
6517 • Web Site		135	152	119	156	1,000
6518 • Public Relations • Other			129	410	90	200
Total Communications		1,268	1,862	1,881	984	2,800
6500 • Administration & Office						
6501 • Office Personnel						
6503 • Operations Manager		24,438	25,325	25,056	30,610	32,432 cola increase 5% per vicky
6504 • Payroll Expenses (Office)		3,603	3,616	3,339	4,181	4,540 FICA/SUTAWorkers Comp/WBF (est. 14% of salary, all workers comp goes to vicky)
6505 • Staff Bonuses						
6506 • Staff Training & Travel						150 (Personnel Committee input)
6507 • Accounting Service		3,963	4,200	4,525	4,625	4,500 per Eric

Total 6501 - Office Personnel				32,004	33,141	32,920	39,415	41,622
6510 - Office & Administrative Expenses								
6511 - Office Equip Maintenance				3,139	2,670	2,407	2,031	2,200 Per Kathryn includes copyr service fees
6512 - Office Supplies				898	1,113	1,722	3,354	1,500
6513 - Office Postage				619	596	647	891	850 Per Kathryn
6514 - Stewardship Supplies					235		100	100
6515 - Background Checks					15	70	22	100
6518 - On-Line Computer Back-up				555	304	11	12	Omit moved to 6521
6520 - Automatic Bank Fees (NANCO)				605	687	867	1,011	1,000
6521 - Internet and computer software fees				659	519	419	735	1,400 Spectrum, Breeza, computer backup
6522 - Office - Other				50	50	981	689	600
6530 - Per Capita Dues				2,002	2,002	2,016	2,002	2,002
6531 - Delegate Expense						109	104	100
6532 Communication fee								500 per Kathy Watson
6533 New computer								2,500
Total 6510 - Office & Administrative Expenses				8,498	8,290	9,240	10,761	12,852
Total 6500 - Administration & Office				40,502	41,431	42,160	50,176	54,474
6600 - Property Maintenance								
6601 - Custodial Expenses								
6602 - Custodian				21,214	21,765	21,369	28,552	31,122 Cola increase 5% per Vicky
6603 - Payroll Expenses (Custodian)				2,154	1,818	2,186	2,529	2,801 FICA/SUTA/workers Comp/WBF (est 9% of salary)
6604 - Custodial Supply				2,847	2,710	1,796	2,315	2,500 per Joe Smith
Total 6601 - Custodial Expenses				29,215	25,293	25,342	33,396	36,423
6610 - Maintenance & Equipment								
6611 - Church Maintenance				6,612	2,483	1,898	6,720	2,170 per Joe Smith
6612 - Equipment Maintenance				1,797	950	2,666	1,509	2,000 per Joe Smith
6613 - Equipment Purchase				1,156	4,168	94	677	1,500 per Joe Smith
6615 - Kitchen Maintenance & Supplies					1,590	23	3,031	1,000 per Kathy Watson
Total 6610 - Maintenance & Equipment				9,567	9,190	4,649	11,936	6,670
6620 - Insurance & Utilities								
6621 - Insurance - Church				8,317	9,630	11,463	13,541	1/- 628 Per notice from insurance board
6622 - Telephone				1,870	1,930	1,898	871	2,000
6623 - Electric				4,910	4,324	4,493	5,071	4,200
6624 - Gas				2,372	2,313	2,082	2,636	2,205
6625 - Water/Sewer				2,210	1,038	2,290	1,742	2,100
6626 - Garbage				2,033	1,943	1,730	1,842	2,100
Total 6620 - Insurance & Utilities				21,742	21,078	23,856	25,703	27,233
Total 6600 - Property Maintenance				80,524	57,461	56,947	71,034	70,326
Capital Projects								
6514 - General (to Capital Fund)							10,000	8,614
6514 - Kitchen Flooring								
6514 - Other					3,000	5,360		
Total Capital Projects				0	3,000	5,360	10,000	8,614
6700 - Pastoral Leadership								
6701 - Minister's Salary				44,790	47,019	50,310	52,825	\$5,468 Cola increase 5% per Vicky
6702 - Salary				5,085	5,310	5,711	6,096	6,678 Salary + Housing X .0765
6703 - Social Security Allowance								
Total 6701 - Minister's Salary				49,895	52,359	56,024	58,881	62,144
6710 - Benefits								
6711 - Life/Disability Ins.				1,080	1,051	1,120	1,120	1,120 \$87.26 - no increase for 2023 per UCC
6712 - Health/Dental Insurance				19,386	23,062	24,979	26,260	26,825 estimated 5.5% increase for 2023 per UCC
6713 - Pension					9,811	10,457	10,457	10,983 increase will match any rate change for Vicky's salary
6714 - Housing Allowance				21,700	22,785	24,380	24,380	25,508 Increase 5% per Vicky
Total 6710 - Benefits				52,231	56,709	60,936	62,217	66,527

6720 - Professional Exp Account									
6721 - Travel	1,772	270	277				930	1,000 Per Vicky	
6722 - Prof Exp. - Lodging & Meals	206	25	66				241	675 Per Vicky	
6723 - Continuing Education	911		450				255	800 Per Vicky	
6724 - Books & Publications	19	47	30				106		
Total 6720 - Professional Exp Account	2,908	342	823				1,532	2,475	
Total 6700 - Pastoral Leadership	105,004	109,410	117,783				122,630	131,146	
Total Expense	264,174	263,529	261,325				297,623	323,725	
Net Income	8,666	2,762	7,259				(752)	(30,000)	Direction from council. reduce to at least (30k)
								2022	2023
								11/07/22	Beginning
								Balance	Balance
									Notes
									from end of year report
Funds From 11/07/22 report									
*Does not include Walton Fund as it is not managed by Riverside									
Operating Fund Beginning Balance								54,292.63	
Designated Funds									
Personnel Reserve Fund								53,995	53,995 See 4101.1 Transfer to General Fund
Camp Adams Retreat								-879.18	
Camp Adams Scholarships								0	0
Chancel Choir Fund								624	624
Communications Fund								791.76	
Costa Rica Youth Fund								10226	4253.44 see 6224 Mission field trip for additional funds available
Disabled Access Fund								385	241.03
Guest Speaker Fund								1,125	1,125
Music Memorial Fund								160	160
Riverside Memorial Fund								5,923.29	
Capital Outlay Funds									
Jacquelyn Light Fund								79555	76639.5
Duringer Audio Visual Fund								11656	11506.4
Organ Fund								10,271	10,270.82
Capital Improvement Fund								13,415	13,415.44 See 4101.2 Transfer to General Fund
Roof/Floor repair Fund								5,000	5,000
Endowment Fund								508,786	494,344.87
Riverside Youth Fund								2,716.7	2,716.7
Pastors Discretionary Fund								1,107	1,241.71
TOTAL								761,422.82	735,662.41
Additional Capital Improvement Projects									
Roof								100,000	Discussion to follow on loan or use of available cash assets
Riverview Floor								25,000	Discussion to follow on loan or use of available cash assets
Contract Administration								15,000	Discussion to follow on loan or use of available cash assets
TOTAL								140,000	
Personnel cost increases									
6201 - Director of Christian Nurture	yr 2021	yr 2022	increase 21-22	yr 2023	increase 22-23	Total Increase 21-23			
6202*	18,720	17,420	(1,301)	22,932	5,513	4,212			*compared at similar hours
6203 - Payroll Expenses (Director)	1,155	1,542	187	2,064	522	709			*H87 was used for calculation in 2021-2
6400 - Music									
6401 - Choir Director/Organist-Pianist		9,423		10,474	1,051	1,051			*no increase 21-to 22
6404 - Guest Organist & Soloist		410		1,000	590	590			*no increase 21-to 22
6501 - Office Personnel									
6503 - Operations Manager		30,610		32,432	1,822	1,822			*no increase 21-to 22
6504 - Payroll Expenses (Office)	3,339	4,181		4,540	1,201	1,201			*used increase from 2021-2023
6601 - Custodial Expenses									

6602 • Custodian	26645	28,552	1,907	31,122	2,570	4,477	
6603 • Payroll Expenses (Custodian)	2,186	0	180	2,801	2	182	
6701 • Minister's Salary							*180 was used for calculation in 2021-2
6702 • Salary	50,310	52,825	2,515	55,466	2,641	5,156	
salary +housing x .0766			342			1,219	
Total subsidy from payroll reserve	19,875	28,385	3,831	35,470	15,911	20,619	