

Dear Members and Friends,

For generations, we have stood on the shoulders of saints on this tiny triangle close to the Plaza. We have witnessed marvelous things. Now, it is our turn to help our congregation reach new heights.

To become the church we want to be requires great dedication—a place of inspiring worship, beautiful music, deep wisdom, bold action, warm fellowship, and outstretched arms to welcome new members. We are already this kind of church, but we are called to be more.

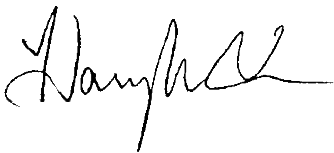
It's Our Turn Now.

Like Jesus sending out the seventy before him into the villages, it's our turn now. The world needs us, our community needs us, and we need each other.

So, you hold our ministry and mission in your hands. View our church through our financials and the ways we come together. Prayerfully imagine how you will support what we do and who we will be in 2025.

Pledge Sunday is November 10th.

IT'S OUR TURN NOW.



Harry Eberts, *Pastor*

Roger Said,
Stewardship Chair

Jack Lippincott

Bill Eklund

Joe Shands

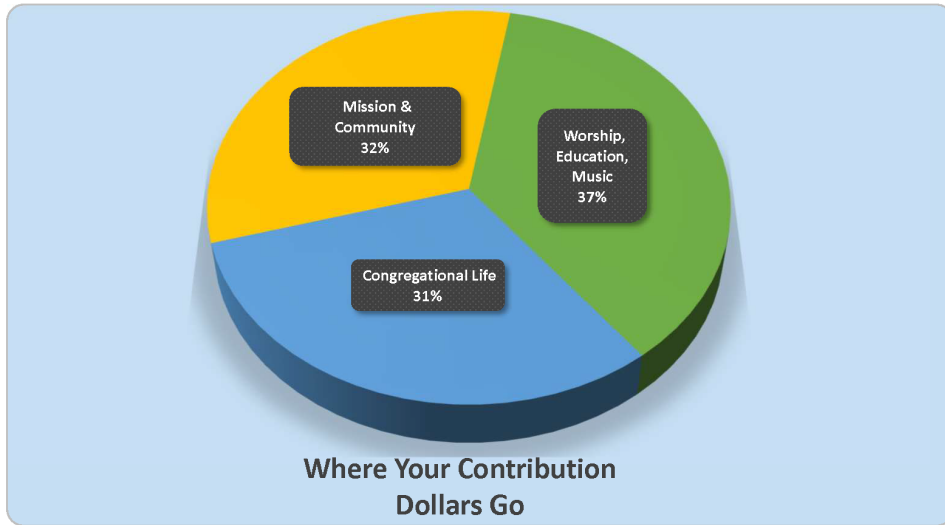
Kira Howard



IT'S OUR TURN NOW

To Reach New Heights

**First Presbyterian Church of Santa Fe
2025 Proposed Budget**



	Supported by Contributions				Total
	Worship, Music Education	Congregational Life	Mission & Community	CDC Mission(3)	
REVENUE					
FPC					
Pledges	←←←←	450,000	→→→→		450,000
Other Contributions, Income	←←←←	504,900	→→→→		504,900
Withdrawal from Reserve	←←←←	164,500	→→→→		164,500
CDC					-
Tuition (Family and State Paid)				1,270,700	1,270,700
Scholarships, Other				33,100	33,100
TOTAL REVENUE		1,119,400		1,303,800	2,423,200
EXPENSES					
Pastoral Expenses	82,200	82,200	82,200	-	246,600
Staff Expenses	208,680	136,440	56,180	1,150,400	1,551,700
Admin, Office, & Tech / PreK Meals	13,610	42,760	8,420	107,500	172,290
Building & Grounds (3)	45,950	45,950	10,210	101,400	203,510
Worship & Music	46,300	12,650	12,650	-	71,600
PC(USA) Mission, Per Cap, Spo Off	5,550	5,550	19,500	-	30,600
Activities/Committees	8,500	23,300	115,100	-	146,900
Support for CDC	-	-	55,500	(55,500)	-
TOTAL EXPENSE	410,790	348,850	359,760	1,303,800	2,423,200
Capital Expenditures from Building Reserve Fund		300,000			300,000



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First Presbyterian Church of Santa Fe
Annual Comparisons
2023-2025

	2023 Actual	2024 Projected	2025 Budget
REVENUE			
FPC			
Pledges	467,362	456,000	450,000
Other Contributions	134,076	248,069	134,800
Special PC(USA) Offerings	6,489	9,062	9,000
Space Rentals	17,750	21,600	21,400
Miscellaneous	3,159	2,150	600
Release from Purpose Restriction	<u>246,332</u>	<u>283,697</u>	<u>339,100</u>
Total FPC	875,168	1,020,578	954,900
CDC (Preschool)			
CDC Tuition--Family Paid	397,003	441,379	458,500
CDC Tuition--State Paid PreK	442,709	630,000	630,000
CDC Tuition--State Paid Low Income	103,544	170,635	182,200
Scholarship Releases	17,536	30,107	30,100
Other CDC Revenue	99,298	30,000	-
Releases from CDC Purpose Funds	<u>11,970</u>	<u>-</u>	<u>3,000</u>
Total CDC	<u>1,072,060</u>	<u>1,302,121</u>	<u>1,303,800</u>
TOTAL REVENUE	1,947,228	2,322,699	2,258,700
EXPENSE by Account			
Pastoral Expenses	230,289	258,766	246,600
Staff Expenses	1,258,426	1,508,420	1,551,700
Admin, Office, & Tech / PreK Meals	150,378	213,028	172,300
Building & Grounds	167,183	217,218	203,500
Worship, Music & Art	32,005	35,791	71,600
PC(USA) Mission, Per Capita, Spec Offerings	28,144	31,217	30,600
Activities/Committees	<u>142,552</u>	<u>147,816</u>	<u>146,900</u>
TOTAL EXPENSE	<u>2,008,977</u>	<u>2,412,257</u>	<u>2,423,200</u>
NET before release or return of general reserves	(61,749)	(89,558)	(164,500)
Release (return) of FPC general reserves (2)	78,562	57,475	164,500
Release (return) of CDC general reserves (2)	<u>(16,813)</u>	<u>32,084</u>	<u>-</u>
NET after release of general reserves	-	-	-
Capital Expenses covered by fund releases (not in above; fully covered by Building Reserve Fund) (3)	51,529	165,000	300,000

- (1) CDC revenue covers its costs except for a portion of building expenses, which are borne by FPC as CDC support.
- (2) At the end of 2023, our total reserve funds totaled \$1,291K: \$946K for FPC and \$345K for CDC. With our gains in investments this year, we project these reserve funds to total \$1,372K: \$981K for FPC and \$391K for CDC at the end of 2024.
- (3) Capital expenses are expenditures over \$10K with a life of over 3 years. In 2023 we renovated the rooftop garden area and reconstructed space for the addition of an infant care room. In 2024 we replaced the failing roofs. A few years ago we redid the stucco for the sanctuary, and in 2025 we plan to stucco the annex. With these expenditures, the Building Reserve Fund will be almost depleted by the end of 2025.



IT'S OUR TURN NOW
 To Reach New Heights

ADMINISTRATION



Supporting our mission and ministry

Communications

Facilities

Columbarium

Finance and Investment Committees

Counters

Nominating Committee

Office Operations

Personnel

Planned Giving

Stewardship Committee

Tech Committee



IT'S OUR TURN NOW

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CONGREGATIONAL LIFE



Enjoying our life together

Circle of Friends

Deacons

Fun, Food, and Fellowship

History and Archives

Outreach

Prepared by Men's Breakfast

Prayer Shawl

Second Family



IT'S OUR TURN NOW

To Reach New Heights

WORSHIP / MUSIC



Engaging our spiritual lives

Celtic Evensong Service

Chancel Bell Choir

Chancel Choir

Children's Music Program

Communion

Liturgical Arts

Liturgists

Morning Prayer

MorningSong Service

TGIF Concert Series

Ushers



IT'S OUR TURN NOW

To Reach New Heights

EDUCATION



Engaging our spiritual lives

Adult Education

Children's Program/Family Ministry

Friday Bible Study

Religion and Science

Spanish Bible Study

Youth Connections



IT'S OUR TURN NOW

To Reach New Heights

MISSION



Sharing our gifts and time with others

CDC Advisory

Cuba Partnership

Dismantling Racism

EarthKeepers 360

Mission and Social Justice

Support to Groups far and wide



CHILD DEVELOPMENT CENTER (CDC)



A community outreach program

Over 90 children enrolled ages 12 weeks to 5 years

5-Star Nationally Accredited Preschool through the National Association for the Education of Young Children

Children 3-5 years old attend at no cost to the family through our NM PreK program

Featured in High Country News for being an example of an accessible, high-quality child care center that all families can have access to due to our multiple funding sources that make it free for families to attend such as PreK, ECECD Tuition Assistance and our Scholarship Program

Opened an Infant classroom in February of 2024 to meet the dire demand for infant care in our community

Serve on average 15-20 children on tuition assistance or scholarship

Run year-round, full-day child development program for working families



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