

DPC 2022-2023 Financial status

- Continued generous congregational giving in December of \$189,196
 - Ended 2022 with a surplus of \$137,153
 - Mostly due to the 2021 SBA PPP loan of \$121,940 becoming income for DPC in 2022
 - \$975,027 in 2023 Pledges (THANK YOU!!)
 - **Balanced 2023 Budget of \$1,368,000** (see Budget Summary sheet)
 - 7.5% increase over 2022 budget mostly due to inflationary pressures on the Personnel and Property budgets
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Decatur Presbyterian Church Congregational Meeting February 26, 2023

Changes in Terms of Call for Pastoral Staff

*That they may be free to devote themselves full-time as Ministers of Word and Sacrament,
we promise and obligate ourselves to provide the following:*

A. Annual Compensation

	Called and Installed (approved by congregation)	Contract Calls* (approved by act of session)	
	Rev. Dr. Todd Speed <i>Senior Pastor</i>	Rev. Emily Wilmesherr <i>Associate Pastor</i>	Rev. Tully Fletcher <i>Associate Pastor</i>
Salary	\$ 80,338	\$ 34,360	\$ 22,480
Housing	<u>40,000</u>	<u>25,000</u>	<u>39,000</u>
	\$120,338	\$ 59,360	\$ 61,480

B. Supplement for Social Security of 15.3%; one-half taxable

C. Other benefits:

1. Full medical, pension, disability, and death coverage under the Board of Pensions
2. Non-matching 403(b) plan
3. Paid vacation leave of four (4) weeks annually, with unused leave lapsing annually
4. Paid continuing education leave of two (2) weeks annually
5. Continuing education expenses not to exceed \$1,200
6. Auto and Professional expenses not to exceed \$3,000
7. Cell phone
8. Participation in Board of Pension Dental plan

*NOTE: Reverends Emily Wilmesherr and Tully Fletcher are Contract Call associate pastors whose contracts and compensation were approved by the session February 1, 2022 for a period of 12 months, and will be reviewed and renewed annually by the session.

DPC 2023 Budget Summary - Ver. 03 1/4/23

Team	Ministry	2022 Total Budget	2023 Total Ministry Budgets	2023 Total Team Budgets	Change from 2022
Caring	Benevolences	\$126,240	\$140,683		\$14,443 (+11.4%)
	Caring Division	\$3,050	\$2,650		\$400 (-13.1%)
	Caring Team Total			\$143,333	
Resources	Personnel	\$735,904	\$793,666		\$57,762 (+7.8%)
	Property	\$230,628	\$260,000		\$29,372 (+12.7%)
	Retreat Center*	\$3,600	\$6,200		\$2,600 (+72.2%)
	Property Ministry Total		\$266,200		
	Computer and Technology	\$23,575	\$20,581		\$2,994 (-12.7%)
	Office Expense	\$50,000	\$40,500		\$9,500 (-19.0%)
	Finance (Bank Service Charges)	\$5,640	\$3,840		\$1,800 (-31.9%)
	Resources Team Total			\$1,124,787	
Engage	Faith Formation	\$38,300	\$43,900		\$5,600 (+14.6%)
	Worship	\$45,626	\$40,900		\$4,726 (-10.4%)
	Engage Team Total			\$84,800	
Belonging	Food Service	\$4,250	\$7,550		\$3,300 (+77.6%)
	Fellowship	\$4,150	\$4,650		\$500 (+12.0%)
	Belonging Team Total			\$12,200	
Outreach	Evangelism	\$800	\$1,000		\$200 (+25.0%)
	Outreach Team Total			\$1,000	
Planning	Leadership	\$800	\$1,880		\$1,080 (+135%)
	Planning Team Total			\$1,880	
	Grand Totals:	\$1,272,563	\$1,368,000	\$1,368,000	\$95,437 (+7.5%)

* Moved from Belonging Team to Property under Resources Team in 2023

1/4/23 - Adjusted two line items under Denominational Missions (no impact to total \$)