

Plymouth Church Annual Meeting



Sunday, May 21, 2023 | Reception Room

WELCOME!

HOUSEKEEPING ITEMS

Packets and QR codes at your tables

Q&A - we will pass a mic

Voting (Raising hands)

Establishing Quorum

OPENING PRAYER

Brett Younger, Senior Minister



CALL TO ORDER | ELECTION OF ANNUAL MEETING CHAIR

Valerie Velázquez de Louzonis, Clerk of the Church

MOTION:

“I MOVE that Boyd Johnson be elected as Chair of the Annual Meeting.”

- **DO I HAVE A SECOND?**
- **ALL THOSE IN FAVOR (raise your hand)?**

AGENDA

President's Remarks

Senior Minister's Report

Christian Help Report

Design Task Force Report

Proposed Budget FY2023-24 (*VOTE required)

Slate of Officers FY2023-24 (*VOTE required)

PRESIDENT'S REMARKS

Boyd Johnson, *Plymouth Council President*

SENIOR MINISTER'S REMARKS

Brett Younger, *Senior Minister*

SENIOR MINISTER'S REMARKS

***The world is too dangerous for anything but truth,
and too small for anything but love.***

William Sloane Coffin, Jr.

CHRISTIAN HELP | MISSION UPDATE

Jim Anderson, Chair

OUR MISSION PARTNERS



BloomAgainBklyn

CHiPS (Community Help in Park Slope)

Council of People's Organization

Greenpoint Hunger Program

Heifer International

Heights and Hills

Mission School of Hope

Rauschenbusch Metro Ministries

Read 718

Restore NYC

St. John's Bread and Life

The Campaign Against Hunger

The Council of People's Organizations

The Doula Program

The Hope Program

United Community Centers

OUR MISSION OFFERINGS



Heifer International: \$17,589

United Community Centers: \$1,339

Team TLC: \$3,530

Ruth's Refuge: \$3,261

**Mission School of Hope: \$959 ONGOING
through 6/15/2023!**

TOTAL: \$ 26,678 (to date)

GRANTS



Bloom Again Brooklyn: \$10,833.33

CHIPS: \$10,833.33

Council of People's Organization: \$10,833.33

Greenpoint Hunger: \$10,833.33

Heights and Hills: \$10,833.33

Mission School of Hope: \$10,833.33

Rauschenbusch Metro Ministries: \$10,833.33

Read 718: \$10,833.33

Restore: \$10,833.33

St. John's Bread and Life: \$5,000

The Campaign Against Hunger: \$10,833.33

The Doula Program: \$10,833.33

The Hope Program: \$5,000

United Community Centers: \$10,833.33

TOTAL: \$140,000

SUMMARY



Mission Partner Grants: **\$ 140,000**

Mission Offerings: **\$ 26,678**

GRAND TOTAL MISSION SUPPORT:

\$ 166,678

INTERESTED IN VOLUNTEERING?



CONTACT:

Jim Anderson

james.anderson@anderellis.com

Rev. Lesley-Ann Hix-Tommey

lhixtommev@plymouthchurch.org



DESIGN TASK FORCE UPDATE

Sandra Deming, *Design Task Force Representative*

Summer 2023: Phase 2a (Sanctuary)



SEEN

- Pews
- Chandelier
- Doors
- Storage Areas

UN-SEEN

- Foundation
- Electrical
- Safety Features

SANCTUARY + HILLIS

Assessment Highlight: Buildings are “**Conjoined**” in Electrical & Plumbing

56 Cranberry St.



PLUMBING for BOTH comes from **56 Cranberry St.**

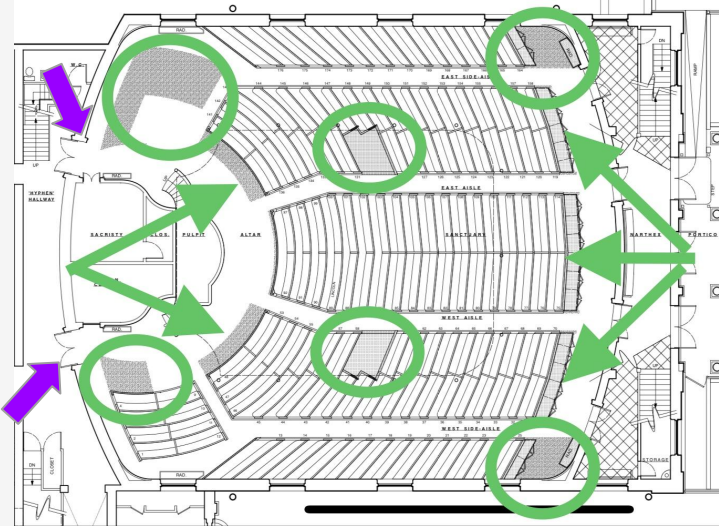


ELECTRICAL for BOTH comes from **57 Orange St.**



57 Orange St.

Sanctuary Upgrades



GOAL	FEATURE
<p>Improved Accessibility for welcome and hospitality of *everyone* (incl. persons who use wheelchairs and their families)</p>	<p>Removal of select pews for improved egress and accessible access</p>
<p>Increased flexibility for liturgical and musical elements in worship;</p>	<p>Increased access in front of sanctuary for more flexible and enhanced worship, including improved access to piano</p>
	<p>Motorized French doors at rear of Sanctuary (towards Hillis entrance) for increased accessibility</p>

Center pew removal includes pews:

#59 & #60; #129, #130

(NOT the Lincoln Pew!)

Areas with removed pews will have new carpet.

COSTS: Phase 2a (Sanctuary)

Protection / Demolition / Fireproofing	\$399,618
Masonry / Millwork / Lighting	\$155,276
Electrical Service (1/3 for Sanctuary; 2/3 for Hillis)	\$183,750
General Cond. / Insurance / Fees	\$322,577
Pews / Chandelier Re-wiring / Partial Carpeting	\$200,000
TOTAL	\$1,261,221

Current Balance (in the Bank):	\$1,766,553
Phase 2a (Sanctuary)	(less) \$1,261,221
Remaining (in the Bank) for Phase 2b (Hillis):	\$505,332
Pledges Outstanding for Phase 2b (Hillis):	(plus) \$949,820
TOTAL for Phase 2b (Hillis):	\$1,455,152

YOUR PLEDGES MAKE THIS POSSIBLE!

Continue to fulfill your pledge here:

www.plymouthchurch.org/GIVE

May 7, 2023 Presentation and ALL Spirit at Work Updates

are located here:

www.plymouthchurch.org/THESPIRITATWORK

BUDGET for FISCAL YEAR 2022-23

Presentation Proposed Budget for FY 2023-24

Sandra Deming, Treasurer

Molly Anna Martínez, Executive Administrator

HIGHLIGHTS of FISCAL YEAR 2022-23



Increased Program Spending but for good reason—we are ***growing!***

20 New Members! More activities!

PCS at *full* capacity (169)

FY2022-23 CURRENT SUMMARY

- **More Activities = More Program Expenses (a good problem to have!)**

- **State of Stewardship:**

~\$25K short of our \$550K goal (6 weeks left in the fiscal year).

www.plymouthchurch.org/GIVE

Goal: \$ 550,000

Amount Pledged: \$ 525,544

Short of Goal: \$ 24,456

FY 2022-23 BUDGET SUMMARY

The Congregational Making of the Budget - six (6) months in the making!

	Proposed Budget FY2023-24	Current Budget FY2022-23
TOTAL Income (Church + PCS)	\$5,553,768	\$5,044,900
TOTAL Expenses (Church + PCS)	\$6,838,798	\$6,123,622
INCOME Over EXPENSES	(\$1,285,030)	(\$1,078,722)

FY2022-23 CHURCH BUDGET

INCOME	FY2023-24 PROPOSED Budget	FY2022-23 Current Budget
Pledge / Plate (Include Amount Pledged)	\$560,000	\$550,000
Rental Income / Events & Programs / Other	\$41,000	\$15,000
Endowment Draw for Programs + Capital Repairs	\$373,400	\$435,000
PCS Income	\$4,579,368	\$4,044,900
TOTAL Income	\$5,553,768	\$5,044,900
EXPENSES		
Church Programs	\$238,050	\$196,000
Endowment-Funded Programs + Capital Repairs	\$373,400	\$435,000
Church Operating / Capital Expenses	\$2,092,179	\$2,010,411
PCS Operating Expenses	\$4,135,169	\$3,482,211
TOTAL Expenses	\$6,838,798	\$6,123,622
INCOME Over EXPENSES	\$(1,285,030)	\$(1,078,722)

Est. Cash Balance at the start of this fiscal year (July 1, 2023):

~\$ 1.5M

Cash Balance + PCS Income will bridge expenses.

Endowment Draw is expected to not exceed beyond Endowment-funded programs.

Questions?

VOTE!

MOTION:

“I MOVE that the budget be approved as presented.”

- **DO I HAVE A SECOND?**
- **ALL THOSE IN FAVOR (raise your hand)?**



NOMINATIONS & ELECTIONS

Penelope Kulko, Chair

Questions?

Q: Are there any nominations from the floor?

VOTE!

MOTION:

“I MOVE that the Slate of Officers be approved as presented.”

- **DO I HAVE A SECOND?**
- **ALL THOSE IN FAVOR (raise your hand)?**



CLOSING PRAYER

Boyd Johnson, Plymouth Council President

ADJOURNMENT

Valerie Velázquez de Louzonis, Clerk of the Church

MOTION:

“I MOVE to adjourn the Annual Meeting.”

- **DO I HAVE A SECOND?**
- **ALL THOSE IN FAVOR (raise your hand)?**

THANK YOU!

**Thank you for your support
and all you do for
PLYMOUTH!**

See what's coming in up late May / June:

www.plymouthchurch.org/CALENDAR