



Annual Report
2023

*...no matter where you are on life's
journey, you are welcome here...*

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**Agenda of the Annual Congregational Meeting
The Good Shepherd United Church of Christ
March 10, 2024, 5:00pm**

1. Invocation: Reverend Randy Mayer
2. Call to Order: Kathy Babcock, Moderator
3. Establish a Quorum - 25% of the members of the congregation.
4. Approval of Minutes:
 - a. Annual Meeting, March 12, 2023
5. Report from Reverend Randy Mayer, Senior Pastor
6. Report from Reverend ellie hutchison, Pastor of Pastoral Care and Spiritual Growth
7. Report of Treasurer: Rick Irvin
 - a. Results for 2023
 - b. Proposed 2024 Budget
8. Annual Church Reports: (Please refer to written reports in Annual Report).
9. Nominating Committee: Hathaway Cornelius
 - a. Discussion of nominations.
 - b. Nominations from the floor.
 - c. Elect the slate of officers and team members.
10. New Business
11. Other Comments
12. Remarks from Outgoing Moderator: Kathy Babcock
13. Remarks by new Moderator: Doug Syme
14. Closing Prayer: Reverend ellie hutchison
15. Motion to Adjourn

**Minutes of the Annual Congregational Meeting
The Good Shepherd United Church of Christ
March 12, 2023**

Reverend Randy Mayer offered the opening prayer.

Dennis St. John, Moderator, called the meeting to order after a quorum was established.

The minutes of TGS Annual Meeting, March 6, 2022, were unanimously approved. Dennis thanked Margaret Nagle for being secretary for those minutes.

Reverend Randy Mayer, senior minister, while referring to his report, also highlighted the challenges and accomplishments of the previous year: Moving out of Covid to a new normal, striving to keep the congregation together and safe; transitioning in worship to a new pianist, choir director, and band; strategic planning in the SOAR workshop; and moving the foodbank into the new building. He emphasized the effective work of the various teams. He thanked his staff and the congregation for its cooperation in moving forward together in all the challenges and planning.

Reverend Rebecca McElfresh, Associate Minister of Pastoral Care and Spiritual Growth, thanked the congregation for supporting her time at Ghost Ranch where she reconnected with the roots of her call. She noted that pastoral care is always easier when done in person, so she is thankful to be out of Covid mode, back doing it in person. She expressed gratitude to the various groups assisting with pastoral care: the Care Team, making their cards and making calls; the Stephen Ministers, as well as the Meal Train coordinators and participants. She closed with an invitation to all to visit the Arts Studio, where spiritual growth and fellowship are happening.

Rick Irvin, giving the Treasurer's report, noted the congregation finished the year in a strong financial position while also accomplishing several major capital improvements. He presented the proposed 2023 budget, saying that pledges have met the proposed budget, and the congregation members are faithful in fulfilling their pledges. He then invited questions, which were followed by discussion. A motion "to accept the 2023 budget as presented at this annual meeting and to approve spending at this level until the 2024 budget is approved at the 2024 annual meeting" was made and passed unanimously. Rick gave special thanks to Nancy Bowen, who has served on the Finance Team for six years.

Dennis St. John referred members to the Annual Reports of the various teams and, after discussion, asked for a motion to accept the reports. Following the motion and its approval, he invited discussion.

Hathaway Cornelius presented the list of nominees for the coming year, bringing people's attention to the most recent list, dated March 12, 2023. He thanked the congregation for stepping up to serve. A motion was made, seconded, and approved to accept the slate of nominees.

The main topic of discussion in New Business was the need for a new sound system, including speakers and microphones. Randy Mayer emphasized the need to have the whole system evaluated, including the interference from the nearby radio station. The problem will be referred to the church's Facilities Team.

Closing remarks by Dennis St. John focused on his appreciation of the whole staff and the work of the various Teams. He noted major accomplishments of the past year and emphasized the foundation that the SOAR workshop established for future projects and plans, noting that work on some of those has already started, that we will move forward.

Kathy Babcock, newly elected moderator, thanked the congregation for its vote of confidence in her. She sees her main job as listening and hopes people will talk.

Rebecca McElfresh offered a closing prayer.

Kathy Babcock closed the meeting at 4:55.

Respectfully submitted, SuEllen Shaw, Secretary

Report of the Moderator, Kathy Babcock

When a person agrees to be Moderator, he/she takes a leap into the unknown. When I asked for a job description detailing my responsibilities, the Admin Team laughed and then responded with one word: Everything.

And they were right. The scope of this position is as large as the congregation and the events that occur throughout the year. Some events are already on the calendar when the gavel passes at the annual meeting in March; other things pop up.

A new staff position opened up as a result of our long-range planning process, SOAR: the congregation identified a need for a community outreach person to develop stronger ties and greater visibility in the Sahuarita community. When our Faith Formation leader, Alejandra Rosas left, we had another position to fill. Lucky us, Margaret Kofron responded by accepting both positions.

The Environmental Justice Program led by Mike Day and Connie Aglione was another outgrowth of the SOAR planning process: this team selected three projects of short-, medium- and long-range that address our mission to care for our environment and the impact of climate change.

A surprise announcement from Pastor Rebecca McElfresh that she was retiring for health reasons gave us more to do during the summer months: find a replacement. We were pleased that Rebecca could finish the calendar year with us as she continued the Spark Studio creative offerings that have been a meaningful part of her ministry. We celebrated Rebecca's ministry on December 17, when she preached her last sermon. We played her out with cake, cards and music from Larry Worster and Tim and Char Seawell.

Again, we were blessed to identify ellie hutchison (they/them), experienced, newly ordained and ready to take on the associate pastor ministry. We got acquainted with ellie during the summer when they preached three times during Randy's absence. They preached the first sermon of 2024 on January 7. Welcome, ellie!

When the congregation learned that one of our youth, Lesli Maldonado, was starting at the University of Arizona, we responded with a fundraising auction, led by Karen Martin, to help her get off to a good start.

Another position, this one voluntary, opened up when Rosemary Stoltenberg retired from managing the Taizé service for 16 years. Clare Renoux stepped in for one year only (do you sense an opportunity here?) and Mengda Jiang, our new choir director, became cantor and Rada Neal continued as pianist.

Thanks to Leslie DeGrassi and Amy Dillemoth, The Good Shepherd has a newly designed and newly functional website. With the retirement of Mary Chapman from the weekly newsletter (kudos to Mary for years of service!), The Good Shepherd website is now *the* place to go to stay current. After bringing up the now very easy to use website, Leslie turned her attention to working with the Extravagant Welcome and Inclusion Team with Judy Bischoff to produce a new directory for the congregation that can be updated in-house. Well done!

TIHAN (Tucson Interfaith HIV/AIDS Network) was an orphan until Tim and Char Seawall accepted roles as The Good Shepherd representatives. They raised the game for our enthusiastic participation in the POZ Cafe, a once a year event for us. Another ministry in good hands!

Working with the EWI (Extravagant Welcome & Inclusion) team, we made a decision to hold one Fellowship Hour between services with the motto "Stay Late, Come Early" for congregation members who want to mingle with those who attend the 'other service.'

Working closely with the Sahuarita Food Bank and Community Resource Center on a grant from United Way, we began welcoming families with 0-5 year-olds to a new Family Resource Center. The Good Shepherd is fulfilling our mission to be open to the community, make use of our space and enjoy the presence of children on campus.

A special thank you goes to the Personnel Committee who had a busier than usual year writing position descriptions and interviewing candidates to fill out the staff.

Thanks to everyone who made this year work in the midst of change! Thanks to everyone on the Admin Team, who always had my back, and to Randy. It was a privilege to serve.

Kathy Babcock, Moderator

Report of the Senior Minister, Rev. Dr. Randy Mayer

Annual Congregation Meeting time always provides a vantage point to look back and see the many pinnacle moments that happened over the past year. In many ways, we spent the last year finding our new normal after the Covid pandemic has moved to a different phase. The Good Shepherd has fared well as it has found new routines and opportunities mixed in with a few challenges.

One of the big challenges has been the turnover of staff. After 5 years of fruitful ministry, Associate Minister Rebecca McElfresh retired in December. Alejandra Rosas, our Minister of Faith Formation also left us, as did Keenan Dolan, our Director of Music for our Traditional Worship Service. Losing well-loved staff leaves holes, and it takes a while to get your bearings and decide how to move forward. Fortunately, we have found really good people to come in and energize us. Rev. Ellie Hutchison has been hired as our Minister of Pastoral Care and Spiritual Growth, Margaret Kofron has been hired to work with our Children and Youth as well as a new position working on Community Engagement. And, we have hired Mengda Jiang as our new Director of Music. Each is bringing new ideas and valuable perspective to our church.

In February, we held a SOAR Summit to help the congregation do some visioning and planning for our future. Over 75 people participated in the one-day retreat, and a number of ideas surfaced: many of the ideas are already moving forward. Ideas like renewing our Adult Forum program, updating our Good Shepherd website, re-energizing our Environmental Task Force, hiring a Community Engagement Coordinator, updating our sanctuary sound and video system, and coming up with some ideas for our two house lots behind the church. In addition, the continued growth and programming of the Spark Studio is impressive. It is so good to see planning give way to concrete action.

I have had the opportunity to do some significant travel this year. In March, a group of nine of us traveled to Antigua, Guatemala to renew our relationship with Probigua Language School. And in late September, Norma and I traveled to Italy for two weeks to engage with our Global Ministry partners in their significant immigration projects. It was an incredible experience that gave us perspective and insight into the global migration challenges. Norma and I are so thankful to the Good Shepherd for these opportunities.

With immigration finding itself as a top issue in the United States, the Good Shepherd's border programs are extremely important and take a significant amount of my time. I am the primary organizer of the Green Valley/Sahuarita Samaritans that has hundreds of volunteers doing amazing work on both sides of the Border. I devote most Fridays to being in the desert and along the border wall providing humanitarian aid to thousands. I am also the President of Cruzando Fronteras, the ecumenical group that accompanies Sister Lika and the 120 asylum seekers that live at La Casa Misericordia in Nogales, Mexico. I spend most Thursdays taking food to the shelter and visiting the migrants. In addition to the Common Ground on the Border in mid-January, which is a major border education event that attracts 100 full-time participants and 150 part-time participants, the Good Shepherd also hosts individuals and groups throughout the year. This past year we hosted more than 15 groups and 30 or more individuals that come to the border to witness our work. This included the American Waldensian Society that came in May.

This year, we have expanded the use of our facilities by partnering with the Sahuarita Food Bank and Community Resource Center and the United Way to create the Sahuarita Family Resource Center. We have dedicated two rooms to their exclusive use, and it is so good to see families and children moving through our back patio. It has taken work, but it is so wonderful to see the incredible work of the Sahuarita Food Bank and Community Resource right on our property; they are great partners and inspire us and the community to always reach out. With the assistance of Dennis St. John, the Good Shepherd has increased its support of Scouting programs. We now are the Charter Representatives to four Scout Troops including an all-girls troop and a Cub Scout pack.

I have also regularly engaged in the traditional responsibilities of a pastor. Our worship services continue to be central to everything we do and I work hard to preach relevant sermons and coordinate all the different pieces that need to come together to make our worship meaningful. I also spend significant time providing pastoral care and tending to issues of grief, aging, and other challenges that our members and friends are experiencing. I led several Inquirer's Classes that brought more than 20 new members that are contributing significantly to the Good

Shepherd. And I did my best to resource committees and teams of the Good Shepherd, so that their work could make a difference to our community.

Of course, my role and work is only a small part of what makes the Good Shepherd such a special place. We have had great leadership from moderator Kathy Babcock, treasurer Rick Irvin, secretary SuEllen Shaw and the rest of the Admin Team. The teams, committees and working groups of the Good Shepherd have been effective in doing their work and spreading the joy. Because of the steady and strong work of Office Manager Amy Dillemath, I and others can effectively do their work. All of the staff have pitched in to make this an incredibly satisfying year. I can't thank you all enough.

So, we take a moment to look back at all the activities and events of the Good Shepherd. But let us not get too comfortable looking back---for there is so much on the horizon that is drawing us forward---new pathways, new projects, new opportunities to make a difference in the world.

With you on the Journey,

Randy

Report of the Minister of Pastoral Care and Spiritual Growth – Rev. Dr. Rebecca McElfresh

When I reflect on the previous year in order to write my portion of the annual report, I always use my calendar and my journal notes to reflect on the events of the year. As I reviewed these notes, it was clear to me that it was, indeed, a very busy year. However, it was also a year in which many events and moments of deep meaning filled our days.

Pastoral care has always been a significant part of my role, but in 2023, a significant focus was on those who were dying, some with full awareness, others not. Funerals were more frequent among us this year. At one point, it became clear that a support group for those grieving would be of benefit. This group met on Zoom allowing one member to participate from afar. Another support group focused on those providing care for a loved one, a most stressful and difficult experience for many. I met monthly with our Care Team who focused their energies on messages and cards expressing support and Care Team members increased their in-person visits to some who aren't able to get to church. The Care Team also began to participate in the cards that were sent, all led by Kay Novak. At the Christmas and Easter holidays, Care Team Members also helped deliver floral greetings to those who were sick or those who had lost a loved one during the year. Linda Redfield continued to lead the Care Team this year, and Francine and George Gilmore managed the meal train so that those who were in need of receiving meals for a brief time could have help in times of need.

Focus on spiritual growth occurs in several ways. Of course, Sunday worship is our primary way of gathering together to receive spiritual input. During 2023, I continued to preach monthly, and to lead the congregation in prayer many other weeks. I played a significant role in locating and leading the use of our Advent and Lenten worship series. There were also opportunities to study together this year. Mary Olney-Lloyd led a series on the weekly lectionary. I led a study of the Feminine Divine. In March, I facilitated a retreat for women on the topic of healing trauma along with our speaker, Rev. Carson Hawks.

In addition to the joy of observing spiritual growth among us through our support groups, I observed significant spiritual growth that came in the context of our newest ministry, The Spark Studio. Time and time again, I observed the connections made by the participants to matters of significant importance. At the end of my working life, I have the privilege of looking back at the many settings in which I have been able to see the impact of the arts on the well-being of human beings. At The Good Shepherd, I have been able to see the impact in the midst of a setting with a spiritual focus. I have studied these phenomena for years, and I have seen it face to face. As I move into retirement, I urge you to continue to claim our heritage of being made in the image of a creating God. If the arts belong anywhere in our lives, they certainly belong in the church.

In God's love and with gratitude for all we have experienced together,

Rebecca

Report of the Music Director, Mengda Jiang

I started working at church at the end of August. After the first few weeks, our snowbirds came back to Green Valley, and our choir grew from 6 people to 20ish people. For the past three months, we have Betsy singing with us as our Soprano section leader. Sometimes, our Alto section needs help, too, and then we have Dorian or Laura. Four great instrument musicians (flute*2, conga drums and cello) have participated in our anthems, too. The most exciting thing for last year is we had a Christmas Cantata, *Come to the Manger* by Mark Hayes. The 30-minute music is a big challenge because our choir hasn't sung a Cantata for years, and with the effort of the choir, Rada, and me, and the support of our dear church, we made it.

For next year, I'm still trying to provide some great music to the church and congregation. I will try to involve more cheerful pieces and try to have more great musicians be with us. We are trying to sing a short requiem for Palm Sunday, and still a Cantata for Christmas. Our Alto section needs more help, and we are trying to find an Alto section leader through Easter.

Report of the Contemporary Music Director, Larry Worster

This worship service offers a family atmosphere that opens hearts and minds to celebration. Expect a musical ensemble that leans toward thoughtful contemporary music, mixed with up-tempo spirituals and quiet reflective music. Our small ensemble of mixed voices, piano, guitar, bass and drums creates a spirited yet worshipful atmosphere. We use technology, drama, and other mediums in this service that help us worship with all of our senses.

The weekly message is always crafted to create action and deeper thought. Storytelling and music enhance the weekly message which often deals with issues of justice, inclusivity and love. Candles are lit each week to symbolize the prayers that are on our hearts. Children, youth and families are especially invited to this service—the first part of the worship is geared toward the youngest among us—including a “Word for All Ages” when the children are invited to come to the front of the church and hear a special message for them.

Worship and Music Committee

The mission of The Worship and Music Committee is to: *“...Work with the Administrative Team, Pastor and other professional staff to support an integrated worship/music program that fosters meaningful worship experiences throughout the life of the congregation and to infuse music and other arts into congregational life beyond Sunday morning worship with respect and value for what each service offers.”*

Music: In February, after a lengthy review, the committee recommended that The Good Shepherd not renew the one-year contract with the Choral Music Department of The U of A whereby the University provided a choir director (Keenan Doyle) to the Church. The cost of this program, increasing greatly every year, was significant.

As participants in the University/Community Chorus at the University, Committee members had, the previous year sung under the direction of DMA Candidate Mengda Jiang and found her work to be exemplary. We recommended Ms. Jiang to Randy in March and after two interviews in April, offered the position to Ms. Jiang who began her work in late August. Mengda's annual review took place in December with members of the Personnel Committee and Worship and Music Committee participating.

Rada Neal continued through the year as accompanist in the 9:00 am Traditional service and we expressed our appreciation for her work at her annual review also held in December.

Service Ushers: Kay Novak has continued to provide leadership in obtaining ushers for services. New worship service safety protocols continue to be suggested by the Peace Patrol and have been circulated to ushers.

Altar Decoration: The many seasons of the church calendar provide opportunities for decoration of the altar. Rosemary Stoltenberg, Arlyne Ostlund and Ellen Cox continue to present artistically inspirational creations.

Finally, members are needed for this committee. We would like to have joining the team, a member of the 11:15 service, a participant from the band and additional members of each service who would assist this committee.

Committee Members: Clare Renoux, Bill Krinke, John Merrill 15 January, 2024

Report of the Director of Faith Formation and Community Engagement Coordinator, Margaret Kofron

Since starting at The Good Shepherd in October, I have worked through the church seasons of Advent, Christmas, and Epiphany. During Advent, each child was given an Advent calendar to use throughout the month of December with activities and candy enclosed for each day. On Sundays the lessons in class were developed around the story of Advent and the authentic meaning of Christmas. We have also done activities in Sunday school centered around God's love for each of us and are moving into the stories of the Old Testament. For example, David and Goliath, Jonah and the Whale, and Noah and the Great Flood. Our next transition will happen around Palm Sunday and Easter.

I have also been able to help with Common Ground on the Border. This embodied creating flyers and pushing out invitations to different community groups throughout the greater Tucson area. I also helped organize the Saturday community event. We had around 10 organizations come with booths as well as many participants.

Another consistent job I have been performing is creating and advertising our Javarita Coffeehouse every month. This consists of creating flyers and having them placed in the newspaper and pushing it out through Facebook.

I have also been in communication with the Boy Scouts and Dennis in preparation for the Boy Scouts Service on February 11th, 2024. Everything is coming together nicely.

Additionally, I have been building relationships with our families in the church and working in building a relationship with La Casa de la Misericordia.

Report of the Church Clerk

The Good Shepherd Membership Statistics for 2023

Each year in January, every church in the United Church of Christ is asked to send in a Membership Report. This is what The Good Shepherd Office sent to the UCC Southwest Conference Office in February 2024, reporting for 2023.

The numbers are greatly changed this year as a review of records was completed in the fall.

Membership Report

Membership reported in 2022:	258 Members
Additions in 2023:	16 by letters of transfer 0 by Confirmation
Losses during the year	12 by Death 25 Other removals
2023 Total Membership	<u>237 Members</u>
Baptisms	0

Church Attendance:

Average Weekly Attendance is difficult to compute as we have folks participating in person and at home. We estimate at least 130 people participated in services weekly.

Community Engagement: 1,100 per week

Report of the Office Administrator/Financial Secretary, Amy Dillemath

In 2023, business and busy-ness at The Good Shepherd picked up the pace that was still slow in 2022. Services were held in person each week. The Spark Studio gave many opportunities for folks to gather and be creative. The Family Resource Center opened with activities for families with young children. Many church activities that had been on hold resumed. Unfortunately, we also experienced the losses of many in the congregation who were so dear. It was truly a year of ups and downs.

Here are highlights of some of what came through the office in 2023:

- Ordered and maintained supplies for the office, various teams, custodian and kitchen.
- Mailed and emailed contribution statements during the year. Emailing these documents has made this job quick and saves money on postage: truly a gift!
- Worked with Rick Irvin on bookkeeping tasks and maintained files for the Treasurer including recording weekly collection and deposits, creating financial reports, paying bills, running payroll and taking care of employee taxes, helping create the budget, reconciling accounts and maintaining the financial database to track congregational contributions. This includes maintaining the Samaritan, Men's Fellowship, Women's Fellowship, and Estate/Patio Sales group financial records. I also took care of the Memorial Gift incoming checks and acknowledgments to donors and families.
- Compiled weekly bulletin, email news, and prayers. We have settled into a routine in which two regular emails go out weekly. The email prayer (with prayer list) is sent on Wednesdays, and the newsletter with the bulletin included on Thursdays. If you wish to be added to either or both lists please let me know! Many thanks to Kay Kennard for taking time to edit publications for me. Kay catches my mistakes and helps provide lovely finished documents for everyone.
- Created a new email address and diligently worked to get all accounts updated to the new information.
- Supported Leslie DeGrassi in the implementation of the new church website.
- Provided Administrative support for Rev. Randy Mayer, Rev. Rebecca McElfresh, Rick Irvin, and the teams and committees of The Good Shepherd as needed.
- Coordinated the calendar and facility for events and meetings, working with our custodian to ensure appropriate setup and access. Aided with opening rooms and setting them up as needed.
- Compiled 2022 Annual Report for The Good Shepherd and 2022 Southwest Conference Annual Report information.

I want to thank a few of the many, many people who help me so often: Rev. Randy Mayer, Severo Rivas, and Eva Reyes Cruz, Rick Irvin, and all the other volunteers who are always so generous with their time and talents. Happy retirement to both Mary Chapman from her many years compiling the monthly newsletter, and to Rebecca McElfresh as she transitions from her Pastoral role at The Good Shepherd.

2024 promises to be another wonderful, busy year at The Good Shepherd. I look forward to the many opportunities that I will be presented and to keeping the business side of The Good Shepherd running as smoothly as possible.

Report of the Facilities Team

The Facilities Team had a year largely limited to routine maintenance or repairs of equipment and properties. Two exceptions were exuberant team involvement in exchanging our antiquated light bulbs for more efficient LED lamps and the work involved in preparing and cleaning the spaces required to receive new personnel and the United Way partners hosted in the developing Family Resource Center. That unheralded work contribution is much appreciated; thank you for your participation.

Dennis St. John - Facilitator

Report of the Finance Team

The Finance Team reviewed monthly the church income and expenses, and the balance sheet, tracking them with the budget. Our thanks are extended to everyone who contributed generously to the positive financial year in 2023. Your generosity is greatly appreciated.

Major property repairs/upgrades and improvements were reported to our insurance company to ensure proper coverage.

Teller recruitment throughout the year resulted in some new volunteers to assist in the weekly tabulation of church receipts. The team extends our continual appreciation to the dedicated group of tellers who weekly tabulate, record, and process the church's receipts (as well as those of the Samaritans).

The budget process for 2024 was begun.

The team also wishes to thank Amy, the church's financial secretary, for her timely, detailed and thorough work that enables us to do our work.

Respectfully submitted,

Richard Himbury (chair) on behalf of the team: Rick Irvin, Rich Hill, Judy Nesavich, Kathy Babcock, Doug Syme

Report of the Stewardship Team

This Annual Report of the Stewardship Team covers the 2022-2023 campaign as well as the 2023-2024 campaign through January 31st, 2024.

The 2022-2023 campaign pledge target set by the Admin Team was \$365,000. 117 pledges for \$370,448 from near 200 members and friends of The Good Shepherd were received, plus an additional \$5,000 from Women's Fellowship. This represented a 7% increase over the 2021-2022 level of pledging. Actual member/friend pledges received totaled \$378,981, almost 9% more than received for the 2021-2022 campaign, and almost 4% more than our pledging target.

The 2022-2023 Stewardship Team consisted of Pam Irvin, John Pestle, Lynda Himbury, Hathaway Cornelius (facilitator), and Pastor Randy Mayer, *ex officio*, plus Sandy Lindahl, consultant. The 2022-2023 stewardship theme again incorporated the year's UCC theme, "From Bread & Cup to Faith & Giving", a 'call to action' making the connection between our experience of God and our generosity as disciples and followers of Jesus. An invitation to pledge, over the Senior Pastor's signature, was sent to over 230 members and friends in early January. Three 'Moment for Stewardship' presentations were made, by Marge Kinkead, Tim Seawell, and Mary Olney-Loyd. Celebration Sunday was January 22nd.

The 2023-2024 Stewardship Team consists of Lynda Himbury, Pam Irvin, John Pestle, Pastor Randy Mayer, *ex officio*, Sandy Lindahl, consultant, and Hathaway Cornelius (facilitator). This year our campaign theme is *Make a Joyful Noise unto God*, from Psalm 100. An invitation to pledge, over the Senior Pastor's signature, was sent to over 250 member and friend households in mid-January. Pledging opportunities included e-Pledging via the Church website. 'Moment for Stewardship' presentations were made by Barb Hunsinger, Rev. Mel Hurst, Francine Gilmore, and Sandy DInnocenti. Celebration Sunday was January 21st. As of January 31st, 103 pledges of support have been received for a total of \$271,307 toward our goal of \$375,000.

I want to thank the congregation of The Good Shepherd for the generous and consistent giving through all of 2023, and for a powerful start to 2024.

Respectively submitted, Hathaway Cornelius, Facilitator, Stewardship Team

Report of the Personnel Committee

Throughout 2023 The Good Shepherd staff experienced many changes that kept the Personnel Committee busy. Mengda Jiang was hired as choir director and Taizé cantor while she completes her doctoral studies at the University of Arizona. In November The Good Shepherd welcomed Margaret Kofron as Director of Faith Formation and Community Engagement Coordinator. On January 1, Reverend ellie hutchison was hired to take over as minister of pastoral care and spiritual growth.

Thanks for all the interviewing, evaluating and welcoming new staff!

Report of the Extravagant Welcome and Inclusion Team

The Extravagant Welcome and Inclusion Team (EWIT) met several times during the year either via email or in person. The 2022-2023 EWI Team members are: Barb Eyre, Margaret Kofron, Carrie Scheufler, Char and Tim Seawell, Judy Bischoff (Facilitator). Our focus is to welcome visitors to the Good Shepherd Church and include them in the many facets of the Church. Our activities include:

Kiosk: Kay Novak recruits people to staff the Sunday Kiosk. Carrie and Barb maintain the items in the Kiosk.

Circle of Friends: Flo Mayer and Mary Ferland organize the potluck dinners which occur monthly October through March. Sign-up sheets are posted on the Bulletin Board and announcements are made on Sunday mornings. The potlucks are held several days during one week. You may host or be a guest. This is a good way to meet members of the Church in a relaxed setting.

Amigos: Every member of the Church family is included in neighborhood clusters known as Amigos. Currently there are 6 groups. Each group has a facilitator/leader who organizes a variety of activities. The groups are autonomous, but they share the same goal of giving the Church family members a way to build stronger relationships with one another outside of the Church. Each Amigos group hosts a Fellowship Hour several times a year from September to April. If you are not part of an Amigos group and would like to be please contact Judy Bischoff (jbischoff@niu.edu).

New Members: Senior Pastor holds several Inquirer classes a year for those interested in learning more about the Good Shepherd Church, followed by a Sunday intake of new members. Barb and Tina attend the meetings and circulate information to the potential members. New Member photos are taken and posted on the wall near the Kiosk.

Name tags: Permanent name tags are available by signing up at the Kiosk. Jack Kressley obtains the name tags.

Online Pictorial Directory: Leslie DeGrassi is leading this activity which takes place in 2024. The EWIT will assist.

New Welcome Signs: Char and Margaret have made rough drafts of what the EWIT talked about at their last meeting. These will be presented to the Admin. Team for approval.

Respectfully submitted,

Judy Bischoff

Report of the Care Team

For much of this past year the Care Team has once again met regularly on the 2nd Tuesday each month, sometimes on zoom and sometimes in person.

Many of our members and friends listed in our church newsletter under "prayer concerns" have received a get well card when sick or when they have had a surgery. Many have also received a "thinking of you" card when they have ongoing health issues they are dealing with over a long period of time.

Sadly, we have sent out many condolence cards to our church families that have experienced the loss of a friend or loved one this past year.

Twenty beautiful Christmas cards in 2023 were created, assembled and glued by our care team members. Those cards along with 20 poinsettias went out to our shut-ins, our folks in assisted living and to those who have just had an exceedingly tough year ... such as those with a major health issue or those who had recently lost a loved one.

This past year we have sent out over 241 cards ... many to church members along with some to former church members.

Our shut-ins and those in assisted living facilities received cards monthly and for Christmas received a poinsettia and then on Easter they received a card and Easter lily.

Many cards have been sent, people visited and a number of phone calls made to stay in touch with our Good Shepherd folks. We pray that our efforts to stay connected to those in our congregation have not only brightened their day but helped them realize they are part of a church family that cares and supports each other.

Linda Redfield, Care Team Leader

Care Team Members 2024: Kay Novak, Nikki Harrison, Myrna Simon, Lynda Himbury, Melinda Louise, Liz Symington, Kate Shannon, Ellen Cox and Barb Eyre.

Report of the Stephen Ministry

Stephen Ministry has moved into an informal ministry.

We have given care when a church member may need some short-term additional support.

Linda Redfield
Stephen Ministry Leader

Report of the Mission, Service and Justice Team

1. This year we were abundantly blessed with new active members to help further the mission of The Good Shepherd United Church of Christ (TGS).
2. The Mission, Service and Justice Team (MSJ) is responsible for The United Church of Christ Special offerings throughout the year. Different members on our team provided The Good Shepherd United Church of Christ (TGS) with details about the offerings and the ways to contribute to these special offerings. The offerings are: One Great Hour of Sharing; Strengthen the Church; Neighbors in Need and The Annual Christmas Fund. As always, TGS family responded to each offering with their exceptional generosity.
3. Café Justo continues to thrive each year. Rick and Pam Irvin have overseen this project for years. **Please continue to support Café Justo!**
4. Twice this year, Pastor Randy took the MSJ Team and guests to La Casa de la Misericordia in Nogales, Sonora, Mexico, to visit Sister Lika and the Mission (House of Mercy). Each visit we brought gifts for the families and staff at La Casa. Randy always loaded the van with food and supplies for the mission!
5. The MSJ team sponsored several drives to raise money and donations for LaCasa and the Sahuarita Food Bank.
 - a. Early in the year we held a sock drive for La Casa, which included shoes and other garments. In all, over 1,100 items were collected and taken to the mission. This gift drive was led by Tom and Patti Ballowe.
 - b. We later sponsored a drive for the Sahuarita Food Bank, collecting sanitary supplies and diapers for women, children and girls. Many donated to the cause, even after the official timeline was reached. The Sahuarita Food Bank was very appreciative of this gifting.
 - c. In November/December we received donations for each child to receive an age-appropriate Christmas gift that included Spanish books, candy, and fun items. These items were gifted in beautiful Christmas theme bags. Dave and Jane Grondin planned, purchased and wrapped each gift for over 60 children. These gifts were taken to La Casa, and they received their gifts as part of their celebration on December 15.
6. The MSJ Team is responsible for the Annual Mission (Alternative) Gift Fair. This year the event was held in mid-November. The team selected three non-profits very familiar and dear to TGS - The Amado Youth Center, The Dee and Pres Johnson Probigua Scholarship Fund in Guatemala, and La Casa de la Misericordia in Nogales, Sonora, Mexico. Each charity was presented to the congregation with photos and testimonies from team members and Pastor Randy. Once again, TGS congregation and friends generously donated over \$13,000.
7. The team continued preparing approximately 600 food packs for migrants on their journey, which are then distributed by The Samaritans.

Our members and their terms: Michael Nagle (2024), Margaret Nagle (2024), Linda Sielken (2025), Pam Irvin (2026), Sue Palfrey (2026), Dave Grondin (2026), Jane Grondin (2026), Rhea Scott (2026), Mary Olney-Loyd (2026)

A special thanks to Ron, Severo and Amy for all their faithful assistance to the team.

It has been a pleasure to serve with each of these members and see their passion for mission, service and justice. Thank you for all you have done!

Respectfully Submitted,

Michael and Margie Nagle, Co-Chairs

Report of the Peace Patrol

The Peace Patrol of The Good Shepherd is tasked with developing best practices and security protocols to enhance the safety and comfort of our members and friends during these unsettling times. Members from both services currently serve.

The committee was organized following identification by Homeland Security and the Southwest UCC of the Good Shepherd as a prime soft target.

We want our community to participate in all functions of the church in safety and comfort, including the adjacent Food Bank and Samaritans.

In concert with our local law enforcement departments and our Good Shepherd Administration, multiple safety and security issues have been assessed and addressed. De-escalation techniques training sessions continued to be offered.

Head Usher: As safety and security protocols continue to be developed by the Peace Patrol, it has become apparent that additional efforts need to be made to provide our ushers with sufficient guidelines as they are the first line of welcome and hospitality. These are not to be limited to friendly greetings, seating etc., but should include recommended safety and security protocols such as securing doors, observing and assessing visitors, awareness of exit locations, etc.

The Peace Patrol has requested that our administration designate a position of a head usher to be responsible for informing the cadre of ushers of the security and safety protocols developed by the Peace Patrol. And to encourage participation in de-escalation techniques.

Security Guard: The Peace Patrol recommends continuation of the presence of a security guard during Sunday services.

We continue to monitor all aspects of safety and security, making adjustments as needed.

Peace,

Joan Brubaker (Merrill), Chair

Final Report of the SOAR Strategic Planning Event

In February 2023, the congregation shared a collaborative effort of strategically thinking about our future.

The Administrative Team created multiple groups to review and understand what The Good Shepherd was doing well, what suggestions should be considered for development and how we should move forward from ideas to positive actions.

In response, Sunday adult forums were restarted. Team meetings in the Spark Studio began recording humanitarian stories of the border documenting individual experiences of missions and shelters. A study to improve our audio-visual equipment resulted in a new system for the sanctuary. In addition, an Environmental Justice Committee began investigating how to use our facilities as a climate emergency service center during power outages or how to provide charging stations for electric vehicles or how to increase our recycling capabilities to include the collecting and selling of surplus copper wire.

A team honed our communication efforts through a new website with improved interactive contact with the community. A suggested *Community Engagement Coordinator* was hired and merged with youth education programs to aid with the administration and scheduling of events and tasks with the goal of freeing up our pastor's capabilities to respond to our ever-increasing outreach programs. A team investigated how to use our empty lots by potentially developing a retreat center for visiting groups or individuals on sabbatical engaged in studying the many missions common to the border.

Obviously, this is not a complete list of all the ideas generated and expanded upon or the work completed by the massive number of contributing individuals. The congregation can only thank them all for their participation and appreciate the many results ongoing or already achieved.

Dennis St. John: Chairperson

Report of the Women's Fellowship

The Women's Fellowship welcomes all members and friends of The Good Shepherd. OUR PURPOSE: To unite in fellowship; to support the mission of The Good Shepherd, its members, friends, the community and the wider world.

COORDINATING COMMITTEE, 2023: Mary Chapman, Nancy Bowen, Nikki Harrison, Judy Bischoff, Julie Essame, Marilyn Regnier, Mary Ferland, chair.

There was limited activity in 2023 due to continued COVID concerns. However, Women's Fellowship helped Men's Fellowship with the annual spring Patio Sale.

Knowing that a new trailer would someday be needed for The Good Shepherd Estate Sales money had been held aside each year to pay for a replacement. When the Estate/Patio Sales group located a larger trailer in 2023, funds from Women's Fellowship were used to purchase and register it.

Income in 2023 was solely due to a request from a client who wanted the sale of her jewelry to benefit the Women's Fellowship.

January 1, 2023 BALANCE:	\$10,673.00
Income:	\$384.00 (sale of jewelry)
Expenses:	\$7,090.00 (6,800: trailer, 290 registration)
<u>Dec. 31, 2023 BALANCE:</u>	<u>\$3,967.00</u>

Respectfully submitted, Mary Ferland, Chair

Report of the Men's Fellowship

The Men's Fellowship had a good year. We joined with the Women's Fellowship in our joint efforts to run the annual spring Patio Sale, as well as the many Estate Sales, which are held throughout the year. This organization is now called The Estate/Patio Sale Group. For financial reports from this group, please see the Estate/Patio Sale Group report that follows.

The M.F. started the year with a balance of \$3317. This year, M.F. paid off the balance of the cost for the storage container for Patio Sale donated items, which was \$2500. This leaves the M.F. fund with a balance of \$817.

Rick Adshead and Tom Buinicky

Report of the Estate/Patio Sale Group

2023 saw the combination of the Estate Sales function of the Women's Fellowship and the Patio Sale function of the Men's Fellowship into one group. During the year 12 estate sales were held, along with the annual patio sale. The following information is the activity for 2023:

Estate Sale income	\$108,880
Patio Sale income	\$ 12,053
Expenses	\$103,164 (client shares, advertising, supplies, and donations)
Net Income (as of Dec. 31)	\$ 17,770

Annually the proceeds are donated to a number of local organizations. In 2023 the following donations were made.

The Good Shepherd 2024 operating budget	\$6,000
Sahuarita Food Bank operations	\$4,000
Sahuarita Food Bank backpack program	\$4,000
St. Andrew's Children's Clinic	\$4,000
Arivaca Human Resources	\$2,000
Micro Loans/KIVA	\$1,500
Hands of a Friend, Posada Life, Samaritans, Valley Assistance Services, Humane Borders and Primavera Foundation	\$1,000 each

In addition, two scholarships (of \$500 each) were given to this year's church high school graduates. And the old estate sale trailer was donated to the church's Scout troop.

Both the estate sales and the patio sale are entirely run by volunteers, as a service to both our church members and to the local community. The sales are a wonderful opportunity for working with and getting to know others. No experience is needed, as on-the-job training and fun experiences are provided. You can help for a few hours, or several mornings during the week of a sale. Your assistance is always welcome!

Coordinating group: Rick Adshead, Judy Bischoff, Nancy Bowen, Tom Buinicky, Mary Chapman, Julie Essame, Mary Ferland, Nikki Harrison, Marilyn Regnier

Boy Scouts: Annual Report

It has been a very active year for scouting in the church. We began the year with our continuing support of Troop 301; a Troop that is celebrating our joint alliance for almost 20 years! But this last summer and fall, The Good Shepherd proudly also began sponsoring and providing equipment support for two more Troops and a Cub pack within a re-imagined Boy Scout organization. It's now clear that all genders, races, and backgrounds, regardless of a young person's physical ability are welcome to have the Scouting adventure that's waiting for them.

Troop 247 is an all-girl Troop, typically aged 11 to 18, meeting weekly to make new friends and perfect skills for adventures such as camping, hiking, kayaking, cycling, and swimming. The Boy Troops of 367 and 301 are of equal age joining in similar activities with their friends as they have fun and work as a team to overcome challenges. Cub Pack 300 is co-ed and available to boys and girls from kindergarten through the fifth grade; they are introduced to games and activities that help perfect some of the early skills they will need to move up to join the troops.

Dennis St. John: Organization Representative

Report from the Sahuarita Food Bank & Community Resource Center to The Good Shepherd Community

2023 presented the Sahuarita Food Bank & Community Resource Center with many exciting opportunities, as well as significant challenges. Thanks to the support of our donors from The Good Shepherd, our volunteers, and the community at large, we were able to meet the challenges and embrace new opportunities. This year more than ever, we have shown that we are much more than a food bank, with our Community Resource Center providing much more workforce development, health/nutrition and family support programs and assistance.

Challenges

We experienced a 63% increase in food bank visitors in 2023, reversing the trend of lower numbers in 2022. The continued high prices of food and rent, along with the cessation of special COVID dollars from the Federal Government led to this result for the SFB-CRC and food banks around the country. We served 14,000 unique individuals during 2023. It was challenging for us to provide as much food as we would have liked. However, our participants appreciate the amount and quality of food we provide.

Opportunities to Better Serve the Community

1. The Good Shepherd has generously agreed to partner with the SFB-CRC by renting the two spaces on the northwestern corner of the classroom wing to us for a new Family Resource Center. The center opened in October and provides programming most days for families and their little ones from birth to five years of age. This program is funded by the Pima South Region of First Things First through a grant to the United Way of Tucson and Southern Arizona and is projected to last for four years. Programming in English and Spanish has so far served nearly 90 families.
2. During 2023, the SFB-CRC launched Project Azul (Arizonans Uniting Lives) to deliver food, resource navigation, and classes to rural areas with our 46' trailer pulled by a heavy-duty truck. The goal is to support rural families' journeys to greater economic and family well-being, with programs already in place at our Sahuarita one-stop hub.
3. The Saguaro Skills Center, a school under the umbrella of the SFB-CRC, has been licensed by the Arizona Board for Private Postsecondary Education. to provide in-depth classes, such as Google IT Support and Augmented Virtual Reality Welding classes, preparing participants who pass a national certification exam to acquire a well-paying job.
4. In October, the Community Food Bank of Southern Arizona decided to close the Marana Resource Center, which was one of their branches. The leadership of the Town of Marana, the volunteers, and community were greatly disturbed as they were serving as many food-insecure people as the SFB-CRC! After urgent conversations, the Marana community agreed to become a sister organization of the Sahuarita Food Bank & Community Resource Center, with Carlos Valles serving as executive director of both organizations. We are excited to be able to help them continue feeding people in Marana. Marana Food Bank & Community Resource Center will raise its own funding.

Submitted by Penny Pestle, Board Member—Strategic Innovations

Report from the Green Valley-Sahuarita Samaritans

The Good Shepherd is the official sponsor of the Green Valley/Sahuarita Samaritans (SAMS), birthed 18 years ago, their objective, "to prevent deaths in the desert." From simple beginnings, putting water out in the desert, then doing searches for migrants in distress, the work expanded, as did the stated purpose, now "to save lives and relieve suffering in the Arizona borderlands." SAMS work with migrants in Nogales, Sonora, at the **Kino Border Initiative**. Next came witnessing **Streamline** at the Federal Immigration Court. The work continues to expand. Every other Monday morning members gather, both in person or on Zoom, to hear reports of the previous weeks' activities, with a total of 50-70 or more participating. Meeting notes and the search schedule are sent to some 400 on the SAMS contact list.

Common Ground on the Border and **the Border Issues Fair** were held at The Good Shepherd, Jan. 12-14, 2023. Featured speakers were: Jenn Budd, an immigration activist, shared her insights and experience as a former Border Patrol agent; and U of A Professor Aracely Rivera Cohen described her research on women

migrants as well her study of immigration on the Tohono O'odham land. With word and song, Sparky and Rhonda Rucker presented the work of the Underground Railroad during the days of slavery and Civil War. The Rev. John Fife shared the story of the Sanctuary Movement as it happened here in Southern Arizona in the 1980's as Central Americans were fleeing persecution.

Searches. Three to four searches went out each week, for a total of around 200. Searches generally involve spending 6-7 hours driving this part of the state, probably 20,000 miles or more in 2023, ready to assist migrants in need of food, water and medical care. In 2023 the majority were seeking asylum and wanted Border Patrol to pick them up. The number of asylum seekers encountered totaled over 1000. Those on searches also seek to have conversations with Border Patrol agents whenever possible.

Water drops. The water drop team drove approximately 4,200 miles over the year, just slightly under 2022, replacing 1,525 gallons of water at 33 caches on four routes plus one temporary cache, again just slightly under 2022. That much water weighs approximately 6.36 tons! Records show 834 gallons replaced on-site, another 488 gallons used off-site considered probable legitimate use, for a total of 1,322 gallons, just short of 2022, which had far exceeded 2021. Less water is replaced in the cooler weather of late fall and winter, and more in the warmer months.

Kino Border Initiative, run by the Jesuits in Nogales, Sonora, provides services for migrants and those seeking asylum. Each Tuesday SAMs volunteers go down to assist at **el Comedor**. They help prepare and serve meals to asylum-seekers, deported migrants and those staying at the shelter, which has 144 beds. They bring toys, cookies, candy, and craft items to give the children, as most of the asylum seekers have been families, many with small children. The volunteers also bring personal hygiene kits for the men and women. Daily numbers in 2023 ranged between 250 and 500, over 90% of whom were asylum seekers. Legal services, counselling, psychological and medical services are provided. Requests for material items included clothing, both for warm and cold months, diapers, and items for the children, anything that will help make their lives a little more normal.

SAMS volunteers also go to **Casa Alitas**, a welcome center for asylum-seekers in Tucson, where they are fed, offered medical help and clothing. Asylum seekers from all over the world are dropped off by Border Patrol, many more are families than single men. The overnight numbers ranged from 600 to 2000 a night, with men housed at Drexel and families at the Welcome Center or federally funded motels. Volunteers help them contact their sponsors and provide rides to the airport or bus station.

Katrina Schumacher continues to monitor activities at the DeConcini Federal Courthouse as she did **Operation Streamline**, which was suspended in 2020 due to Covid. In-person hearings resumed in 2022 and in 2023 hearings for Illegal Entry/Re-Entry made up more than 2/3 of the hearings, from as few as 32 in January to 89 in December. They featured the same magistrate judges and many of the same attorneys as Operation Streamline, and followed the same script, resulting in a maximum sentence of 120 days instead of 180. All serve their sentences in a private CoreCivic prison and are then deported. The hearings differ from Streamline in that almost none are charged only with Illegal Entry. Before 2020, the number would be 150 a week, in 2023, only 6 or 7. Migrants used to be brought to court within 72 hours of arrest, wearing the same clothes as when arrested. Now they have been in custody about two weeks and appear in orange (or burgundy for women) prison garb, but still with 5-point shackles. Attorneys have been putting fewer requests for asylum on the record. This may be because the extra time allows people requesting asylum to be diverted to that program. It may also be that they think that requesting asylum in criminal court is futile and they plan to wait until they serve their sentence for re-entry before requesting an asylum hearing.

Cash on hand 12/31/23 was \$91,418 compared with \$76,822 on 12/31/2022. General SAMS expenses include search and water-drop vehicles, water, food, blankets, clothing, first aid. We received a number of significant donations in 2023, in particular \$58,000 from a corporation to purchase a new search vehicle, a 2023 4Runner. We received \$10,000 from the national UCC, and \$5,000 from First Congregational UCC, Phoenix. We also received gifts from individuals of \$5,000 and \$4,000 and multiple \$2,000 gifts from churches and individuals. SAMS is also a channel for financial assistance to other humanitarian groups, such as the **Sonora Migrant Project**. Volunteers welcome migrants in Nogales, MX, those who have been deported and those waiting to enter the U.S. legally. In Nogales, AZ, they also welcome those who have just entered the U.S. legally. They offer food, children's treats, clothing and information about local migrant services.

Suzu Webber keeps the **SAM website** up to date—www.gvs-samaritans.org.

Submitted by Sandra Rooney

The Good Shepherd, UCC
Proposed 2024-25 Slate of Nominees – (1/31/24)
(elected positions only plus By-Laws indicated number of members)

Teams and Committees	Position/Member	Term Expires
<p><u>Administrative Team/Church Council (4)</u> Administration of Church.</p>	Moderator: Doug Syme Moderator-Elect: Linda Sielken Treasurer: Rick Irvin Secretary: TBD	2025 2025 2025
<p><u>Extravagant Welcome and Inclusion Team (6+)</u> Attracts new friends and members through marketing, coordinates the welcome process for visitors, coordinates the new member process and opportunities for integration into congregational activities; integrates new and current members by matching gifts and talents with activities, programs and missions of the church.</p>	Carrie Scheufler Barb Eyre Judy Bischoff Char Seawell Tim Seawell Tina Nelson Mary Ferland Barb Hunsinger	2025 2025 2026 2026 2026 2026 2027 2027
<p><u>Mission, Service and Justice Team (6+)</u> Guides, coordinates, assists members and groups to evaluate and strengthen our existing mission endeavors; develops mission programs to enhance our impact and visibility in the community; educates congregation, friends and visitors about our current and new mission, service and justice programs; connects closely with the UCC Mission opportunities.</p>	Pam Irvin Sue Palfrey Dave Grondin Jane Grondin Rhea Scott Patricia Stocker John Stocker	2026 2026 2026 2026 2026 2026 2026
<p><u>Pastoral Relations Committee (3+)</u> Supports and maintains an open, healthy relationship with Senior Pastor, Associate Pastor and congregation members; provides consultation and advice to aid Pastors in performance of their duties.</p>	Steve Jacobsen Susan Hill Linda Redfield Mary Ferland	2025 2025 2027 2027
<p><u>Finance Team (6+ [includes 3 church officers])</u> Oversees development and monitoring of budgets, bank accounts, major contracts, investment activities, accounting practices, audit programs, insurance, fiscal policies; sends preliminary budget to Administrative Team in November and presents final draft in December.</p>	Richard Himbury Judy Nesavich TBD Doug Syme (Moderator) Linda Sielken (Moderator-Elect) Rick Irvin (Treasurer)	2026 2026 2026 2026 2027 2025

<p><u>Facilities Team (6+)</u> Provides maintenance, care and repair of lands, buildings, contents and personal property of Church</p>	<p>John Kerfoot Dennis St John Ray Hebert Janet Carter TBD TBD</p>	<p>2025 2026 2026 2027</p>
<p><u>Stewardship Team (3+)</u> Oversees annual stewardship campaign; obtains pledges and funds for fiscal year; oversees year-round stewardship program</p>	<p>Hathaway Cornelius Lynda Himbury John Pestle Pam Irvin Sandy Lindahl (advisory)</p>	<p>2025 2025 2026 2027</p>
<p><u>Nominating Committee (6)</u> In consultation with Senior Pastor and Administrative Team, annually puts forth a slate of officers, committee members for election at the Good Shepherd annual meeting.</p>	<p>Hathaway Cornelius Connie Aglione Judy Bischoff TBD TBD TBD</p>	<p>2025 2026 2026</p>
<p><u>Personnel Committee (3 + Senior Pastor & Moderator)</u> In consultation with Senior Pastor and Moderator recommends personnel policies for the church, conducts performance reviews for employees in the fall of each year, and performs for such other personnel-related functions as requested by the Administrative Team.</p>	<p>Jill Reid Kathy Babcock TBD Randy Mayer (Sr. Pastor) Doug Syme (Moderator)</p>	<p>2025 2027 - 2025</p>

Report of the Treasurer

Once again TGS had a good financial year ending with a positive position of \$7,672 for the year. This was accomplished, while also adding to our Long-Term Maintenance Reserve, which stood at \$90,029 on 12/31/2023.

Below are the results for the year compared to the 2023 Budget.

	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Variance</u>
Gross Income	\$ 464,799	\$ 437,500	\$ 27,299
Total Expenses	<u>\$ 457,127</u>	<u>\$ 436,331</u>	<u>\$ 20,796</u>
Net	\$ 7,672	\$ 1,169	\$ 6,503

In 2022 the Gross Income was \$444,517, expenses were \$435,094 for a net of \$9,423.

The Good Shepherd's Finance Team's work would not be possible without the excellent job of Church Administrator/Financial Secretary in Amy Dillemath. The Congregation's very generous contributions in 2023 allowed us to continue to have strong support on our wide range of ministries.

I thank Amy, the Congregation and the other members of the Finance and Admin Teams for their support as Treasurer.

Respectfully submitted - Rick Irvin - Treasurer

The Good Shepherd United Church of Christ - Sahuarita AZ
Detailed Fund Activity Report as of 12/31/2023

Thursday, February 1, 2024

Account #	Account Name	YTD Activity
<hr/>		
3.200.000	Pass Through Balance	
	Beginning Fund Balance	0
	Income	
4.200.000	PASS THROUGH INCOME	
4.200.001	One Great Hour of Sharing	3,760
4.200.002	Strengthen the Church	1,330
4.200.003	Neighbors in Need	1,520
4.200.004	Christmas Fund - UCC	1,405
4.200.005	Disaster Relief	0
4.200.006	Alternative Gift Fair	14,125
4.200.007	Spanish Classes	715
4.200.008	Probigua Scholarship fund	2,215
4.200.009	Special Purchases	0
4.200.010	Micro Loans	1,800
4.200.015	Sahuarita Food Bank	55
4.200.020	Other	1,745
	<i>Total PASS THROUGH INCOME</i>	<i>28,670</i>
	Total Income	<u>\$28,670</u>
	Expenses	
5.200.000	PASS THROUGH EXPENSE	
5.200.001	One Great Hour of Sharing - OGHS	3,760
5.200.002	Strengthen the Church - STC	1,330
5.200.003	Neighbors in Need - NIN	1,520
5.200.004	Christmas Fund of the UCC	1,405
5.200.005	Disaster Relief exp	0
5.200.006	Alternative Gift Fair donations	14,125
5.200.007	Spanish Class Administration	715
5.200.008	Probigua Scholarship	2,215
5.200.009	Special Expenses	0
5.200.010	Micro Loan Distribution	1,800
5.200.015	Sahuarita Food Bank	55
5.200.020	Other Pass Through Expense	1,745
	<i>Total PASS THROUGH EXPENSE</i>	<i>28,670</i>
	Total Expenses	<u>\$28,670</u>
	Ending Fund Balance	\$0

The Good Shepherd United Church of Christ - Sahuarita AZ				
Proposed Budget for 2024				
Wednesday, January 10, 2024				
Account #	Account Name	2023 Actual	2023 Budget	Proposed 2024
Income				
4.100.000	OPERATING INCOME			
4.100.001	Pledge	378,981	365,000	375,000
4.100.003	Contribution	41,140	50,000	40,000
4.100.004	Loose Plate	13,430	10,000	12,500
4.100.005	Pledge - Sales Group	5,000	5,000	5,000
	Total OPERATING INCOME	438,551	430,000	432,500
	Total OPERATING GIFTS	7,783	3,500	14,000
	Total PROGRAM GIFTS	12,266	1,500	1,500
	Total OTHER INCOME	6,197	2,500	2,500
	Total Income	\$464,797	\$437,500	\$450,500
Expenses				
5.100.000	OVERALL MISSION - UCC			
5.100.001	Our Church's Wider Mission - OCWM	43,503	43,500	42,750
5.100.002	SWC Per Capita	2,616	2,610	2,400
5.100.003	SWC Per Capita - Travel	267	261	240
5.100.005	Minister's Discretionary Expense	6,149	3,600	3,600
5.100.010	Community Discretionary Expense	0	750	750
5.100.020	TIHAN	500	500	500
	Total OVERALL MISSION - UCC	\$53,035	\$51,221	\$50,240
5.110.000	SENIOR PASTOR			
5.110.011	Senior Pastor Salary	40,551	40,552	41,850
5.110.012	Sr. Pastor Housing Allowance	37,853	38,754	39,994
5.110.013	Sr. Pastor SS Offset	5,677	5,677	5,859
5.110.014	Sr. Pastor Pension	11,922	10,000	11,103
5.110.015	Sr. Pastor Medical Insurance	28,516	32,736	31,296
5.110.016	Sr. Pastor Dental Insurance	977	1,167	1,065
5.110.017	Sr. Pastor 403/Annuity/Life Ins	3,725	4,310	4,310
5.110.018	Sr. Pastor Auto Expense	3,502	3,600	3,600
5.110.019	Sr. Pastor Continuing Education	2,238	2,000	2,000
5.110.020	Sr. Pastor Sabbatical Reserve	3,000	3,000	3,000
	Total SENIOR PASTOR	\$137,961	\$141,796	\$144,077
5.110.040	ASSOCIATE MINISTER			
5.110.043	Minister of Pastoral Care Salary	10,728	10,728	22,190
5.110.044	Minister of Pastoral Care Housing	11,462	11,462	0
5.110.045	Minister of Pastoral Care Continuing	505	1,000	1,000
5.110.046	Minister of Pastoral Care Social Security	1,609	1,609	1,600
5.110.047	Minister of Pastoral Care Auto Expense	625	1,600	1,600
5.110.048	Minister of Pastoral Care Sabbatical Res	900	1,000	0
	Total ASSOCIATE MINISTER	\$25,829	\$27,399	\$26,390
5.110.050	MUSIC PROGRAM			
5.110.051	Music Director	14,544	16,600	16,680
5.110.052	Pianist	9,475	12,500	12,500
5.110.054	Soloist(s)	3,825	4,000	4,000
5.110.056	Band	15,500	15,000	18,000
5.110.058	Guest Musician(s)	1,225	2,700	2,700
	Total MUSIC PROGRAM	\$44,569	\$50,800	\$53,880
5.110.060	OTHER PERSONNEL			
5.110.061	Director of Faith Formation/Comm Eng.	7,949	12,000	25,000
5.110.062	Office Administrator/Financial Sec'y	24,450	24,450	29,838

2023 Annual Report of The Good Shepherd UCC - 25

5.110.063	Education/Medical Expense	4,463	4,463	0
5.110.064	Custodian	23,428	19,484	21,600
5.110.065	Nursery Care	525	500	500
5.110.066	Worship Assistant/Support	6,890	5,000	6,000
5.110.067	Guest Preacher Expense	1,000	500	1,000
5.110.090	WORKERS' COMPENSATION	2,028	2,900	2,900
5.110.091	PAYROLL EXPENSES - EMPLOYER	5,666	6,000	6,000
5.110.099	MISCELLANEOUS PAYROLL	6,032	6,000	6,000
	Total OTHER PERSONNEL	\$82,431	\$81,297	\$98,838
5.120.000	ADMINISTRATIVE EXPENSE			
5.120.101	Bank Charges	1,633	1,500	1,500
5.120.102	Vanco Charges	1,043	1,100	1,100
5.120.103	Office Supplies	3,176	3,500	3,500
5.120.104	Alarm - Advanced Protection	434	435	435
5.120.105	Copier (copies and supplies)	3,378	2,800	2,800
5.120.107	Dues and Subscriptions	677	700	700
5.120.108	Postage	737	500	500
5.120.109	Telephone and Internet	3,750	3,800	3,800
5.120.110	Computer Software/Hardware	2,116	1,500	1,500
5.120.130	Advertising expense	279	1,000	1,000
5.120.140	Security Expense	3,555	5,000	5,000
5.120.150	Auto Insurance	971	1,600	0
5.120.202	Rubbish Collection	1,631	2,000	2,000
5.120.203	Southwest Gas	1,462	1,400	1,700
5.120.204	Electric - TRICO	1,182	1,000	1,500
5.120.205	Water	2,139	1,900	1,900
5.120.210	Supplies (cleaning, etc)	1,003	1,000	1,200
5.120.211	Kitchen Supplies	1,045	1,000	1,200
5.120.215	Repairs and Maintenance	11,326	6,000	8,000
5.120.220	Landscaping/Grounds	3,854	4,000	4,000
5.120.225	Pest Control	866	867	867
5.120.230	Building/Liability Insurance	13,643	14,366	15,007
5.120.240	Long Term Maintenance Reserve	26,000	6,000	3,000
	Total ADMINISTRATIVE EXPENSE	\$85,900	\$62,968	\$62,209
5.150.000	PROGRAM			
5.151.000	Mission Service & Justice Team	164	300	300
5.152.000	Stewardship	0	250	250
5.153.000	Promotional	786		500
5.154.000	Stephen/Caring Ministry	470	500	500
5.155.000	Faith Formation	1,355	3,500	3,500
5.155.015	Retreat Expense.	6,149	1,000	1,000
5.155.025	Studio Team Expense	3,809	1,500	3,000
5.156.000	Ext. Welcome & Inclusion Team	150	500	500
5.157.000	Music Dept.	2,712	2,000	2,000
5.158.000	Open & Affirming	0	300	300
5.159.000	Worship	4,688	6,000	6,000
	Total PROGRAM	\$20,283	\$15,850	\$17,850
5.180.000	MISCELLANEOUS			
5.180.001	Conference Delegates	2,742	1,000	1,000
5.180.002	Special Church Events	1,375	2,000	1,000
5.180.003	Admin Team Discretionary Fund	1,000	1,000	1,000
5.180.004	Staff Appreciation	1,022	1,000	1,000
	Total MISCELLANEOUS	6,139	5,000	4,000
	Total Expenses	\$456,147	\$436,331	\$457,484
	Total Income	\$464,797	\$437,500	\$450,500
	Total Expenses	\$456,147	\$436,331	\$457,484
	Difference	\$8,650	\$1,169	-\$6,984

The Good Shepherd United Church of Christ - Sahuarita AZ
Balance Sheet as of December 31, 2023

Thursday, February 1, 2024

Account #	Account Name	YTD Balance
1.100.000 <i>Current Assets</i>		
1.100.001	Wells Fargo Checking	50,113
1.105.001	Samaritans Checking	92,223
1.200.000	Wells Fargo Savings	50,112
1.400.000	Schwab Stock Account	7,569
1.600.000	Vanguard	112
1.720.000	Cornerstone Fund - 12m CD matures 9.16.2024	51,247
1.721.000	Cornerstone Fund - 12m CD matures 5.4.2024	73,005
	<i>Total Current Assets</i>	\$324,385
1.900.000 <i>Long Term Assets</i>		
1.900.100	La Canada Land	215,000
1.900.115	Lot 53	37,500
1.900.116	Lot 54	40,000
1.900.200	Buildings	2,252,435
1.900.500	Equipment, Fixtures, Furniture	132,857
1.900.600	Good Shepherd Vehicles	5,700
1.900.601	2022 Continental Cargo Trailer (Sales Group)	6,800
1.900.610	Samaritan Vehicles	110,331
	<i>Total Long Term Assets</i>	\$2,800,624
	Long Term Assets Subtotal	\$3,125,009
Liabilities		
2.100.002 <i>CURRENT LIABILITIES</i>		
2.100.005	Pre-Paid Pledges	27,752
2.100.010	Payroll Liabilities - Federal	-22
2.100.015	Payroll Liabilities - Arizona	-1
2.100.030	Minister's Pre-tax Retirement	500
2.100.035	Minister's Flex Spending	125
	<i>Total CURRENT LIABILITIES</i>	\$28,353
2.200.000 <i>RESERVE ACCOUNTS</i>		
2.200.010	Scholarship Reserve	1,750
2.200.011	College Fund Reserve	4,467
2.200.015	Just Coffee	845
2.200.020	Javarita Coffeehouse	-236
2.200.025	Blankets, Babies and Borders	1,165
2.200.030	Common Ground on the Border	7,632
2.200.040	Sabbatical Reserve	3,904
2.200.045	KOCT - Keeping our Community Together	775
2.200.055	Land/Other Purchased Improvement and Expenditure	12,000
2.200.065	TIHAN Reserve	1,370
2.200.070	IRS Refund 2022	3,639
	<i>Total RESERVE ACCOUNTS</i>	\$37,314

2.200.500	<i>LONG TERM DEBT</i>		
2.200.520	Lot 54 Mortgage (Clarkson Property)		12,000
		<i>Total LONG TERM DEBT</i>	<i>\$12,000</i>
2.300.000	<i>LONG TERM MAINTENANCE</i>		
2.300.005	Long-Term Maintenance		90,029
		<i>Total LONG TERM MAINTENANCE</i>	<i>\$90,029</i>
2.400.001	Columbarium Refundable		16,050
2.400.005	Columbarium Maintenance		4,520
		Total Liabilities	<u>\$188,268</u>
 <i>Fund Balances</i>			
3.100.000	Operating Balance		2,670,982
3.300.000	Samaritans Balance		200,839
3.400.000	Women's Fellowship Balance		3,966
3.450.000	Estate/Patio Sales Balance		24,334
3.500.000	Men's Fellowship Balance		817
3.700.000	Designated Memorials Balance		9,121
3.800.000	Undesignated Memorials Balance		26,678
		Total Fund Balances	<u>\$2,936,741</u>
		Total Liabilities and Fund Balances	<u>\$3,125,009</u>

